

Mississippi State Hospital Whitfield, MS

James G. Chastain

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	89,094,206	93,492,393	91,740,418		
a. Additional Compensation			5,851,946		
b. Proposed Vacancy Rate (Dollar Amount)			(5,471,365)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	89,094,206	93,492,393	92,120,999	(1,371,394)	(1.46%)
2. Travel					
a. Travel & Subsistence (In-State)	25,446	18,813	25,546	6,733	35.78%
b. Travel & Subsistence (Out-of-State)	15,757	13,066	15,762	2,696	20.63%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	41,203	31,879	41,308	9,429	29.57%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	90,189	81,352	90,286	8,934	10.98%
b. Communications, Transportation & Utilities	1,895,687	1,742,802	1,579,564	(163,238)	(9.36%)
c. Public Information	8,168	6,351	8,207	1,856	29.22%
d. Rents	577,966	348,315	578,048	229,733	65.95%
e. Repairs & Service	891,109	734,726	1,317,665	582,939	79.34%
f. Fees, Professional & Other Services	8,067,173	6,366,887	8,535,374	2,168,487	34.05%
g. Other Contractual Services	395,731	389,750	396,368	6,618	1.69%
h. Data Processing	951,697	591,336	952,586	361,250	61.09%
i. Other	194,852	189,334	194,900	5,566	2.93%
Total Contractual Services	13,072,572	10,450,853	13,652,998	3,202,145	30.64%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	169,933	126,476	170,611	44,135	34.89%
b. Printing & Office Supplies & Materials	173,921	138,031	174,509	36,478	26.42%
c. Equipment, Repair Parts, Supplies & Accessories	410,918	374,184	545,538	171,354	45.79%
d. Professional & Scientific Supplies & Materials	5,164,699	3,897,238	5,165,886	1,268,648	32.55%
e. Other Supplies & Materials	1,335,822	799,764	1,336,066	536,302	67.05%
Total Commodities	7,255,293	5,335,693	7,392,610	2,056,917	38.55%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	95,607	94,362	95,725	1,363	1.44%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	15,489	15,019	15,638	619	4.12%
c. Office Machines, Furniture, Fixtures & Equipment	22,250	21,291	19,185	(2,106)	(9.89%)
d. IS Equipment (Data Processing & Telecommunications)	108,421	104,178	103,994	(184)	(0.17%)
e. Equipment - Lease Purchase	225,652	247,200	270,024	22,824	9.23%
f. Other Equipment	56,788	54,457	54,689	232	0.42%
Total Equipment (Schedule D-2)	428,600	442,145	463,530	21,385	4.83%
3. Vehicles (Schedule D-3)	137,391		85,610	85,610	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	14,057,109	12,922,158	13,969,884	1,047,726	8.10%
TOTAL EXPENDITURES	124,181,981	122,769,483	127,822,664	5,053,181	4.11%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	7,358,126	10,401,412	13,453,125	3,051,713	29.33%
General Fund Appropriation (Enter General Fund Lapse Below)	75,591,257	76,377,850	76,377,850		
State Support Special Funds	3,051,244	3,051,244	3,051,244		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	40,247,293	39,184,176	39,253,375	69,199	0.17%
Medicare	3,521,026	2,834,121	3,015,632	181,511	6.40%
Transfers To/Fm Other Facilities					
Patient Fees, Grants, & Other	4,814,447	4,373,805	4,422,518	48,713	1.11%
Less: Estimated Cash Available Next Fiscal Period	(10,401,412)	(13,453,125)	(11,751,080)	(1,702,045)	(12.65%)
TOTAL FUNDS (equals Total Expenditures above)	124,181,981	122,769,483	127,822,664	5,053,181	4.11%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	1,904	1,893	1,893		
Part Time:					
Time-Limited: Full Time:	118	114	114		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	5.25	5.28	5.02	(0.26)	
Part Time:					
Time-Limited: Full Time:	4.24	5.26	5.26		
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Amanda Matson / amanda.matson@msh.state.ms.us
 Phone Number: 601-351-8365

Submitted by: James G. Chastain
 Name
 Title: Director
 Date: August 19, 2014

REPORT BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	69,732,230	78.26%		70,929,428	75.86%		70,729,558	76.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	19,361,976	21.73%		22,562,965	24.13%		21,391,441	23.22%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Salaries	89,094,206		71.74%	93,492,393		76.15%	92,120,999		72.06%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	41,203	100.00%		31,879	100.00%		41,308	100.00%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Travel	41,203		0.03%	31,879		0.02%	41,308		0.03%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	13,072,572	100.00%		10,450,853	100.00%		13,652,998	100.00%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Contractual	13,072,572		10.52%	10,450,853		8.51%	13,652,998		10.68%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	7,255,293	100.00%		5,335,693	100.00%		7,392,610	100.00%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Commodities	7,255,293		5.84%	5,335,693		4.34%	7,392,610		5.78%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	95,607	100.00%		94,362	100.00%		95,725	100.00%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Other Than Equipment	95,607		0.07%	94,362		0.07%	95,725		0.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	428,600	100.00%		442,145	100.00%		463,530	100.00%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Equipment	428,600		0.34%	442,145		0.36%	463,530		0.36%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other	137,391	100.00%					85,610	100.00%	
Total Vehicles	137,391		0.11%				85,610		0.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,859,027	41.68%		5,448,422	42.16%		5,648,292	40.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	3,051,244	21.70%		3,051,244	23.61%		3,051,244	21.84%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid									
11. Medicare	469,782	3.34%					794,753	5.68%	
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other	4,677,056	33.27%		4,422,492	34.22%		4,475,595	32.03%	
Total Subsidies, Loans & Grants	14,057,109		11.31%	12,922,158		10.52%	13,969,884		10.92%
1. General State Support Special (Specify)	75,591,257	60.87%		76,377,850	62.21%		76,377,850	59.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	3,051,244	2.45%		3,051,244	2.48%		3,051,244	2.38%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	40,255,251	32.41%		38,917,897	31.69%		43,037,612	33.66%	
11. Medicare	469,782	0.37%					794,753	0.62%	
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other	4,814,447	3.87%		4,422,492	3.60%		4,561,205	3.65%	
TOTAL	124,181,981		100.00%	122,769,483		100.00%	127,822,664		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Hospital
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	3,051,244	3,051,244	3,051,244
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		3,051,244	3,051,244	3,051,244

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,358,126	10,401,412	13,453,125
Medicaid Receipts (3374)	Medicaid Payments for Services Rendered	35,318,757	34,865,269	34,715,217
Medicaid DSH/UPL (3374)	Disproportionate Share/Upper Pmt Limit	3,826,612	3,586,031	3,605,282
Medicaid EHR (3374)	Electronic Health Record Incentive	1,101,924	732,876	932,876
Medicare Receipts (3374)	Medicare Payments for Services Rendered	3,521,026	2,834,121	3,015,632
Patient Fees (3374)	Fees from Patients, Other	4,499,593	4,222,168	4,260,881
Grants - DMH Central Office (3374)	Community Services Grants	111,240		
Educational Grants (3374)	Child Nutrition & IDEA Grants & Misc	203,614	151,637	161,637
Medicaid (3374)	Medicaid Cost Settlement			
Section B TOTAL		55,940,892	56,793,514	60,144,650

Section S + A + B TOTAL		58,992,136	59,844,758	63,195,894
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Funds	2374	State Treasury			
Special Revenues	3374	State Treasury	10,401,412	1,345,312	11,751,080
Special Revenues-HCEF	3399	State Treasury			
*Employee Dormitory Deposit	4320036108	Bank Plus	11,008	11,000	11,000
*Employee Cafeteria Plan	4320035100	Bank Plus	27,473	30,000	30,000
~MSH Patient Trust Checking	4320036124	Bank Plus	283,541	290,000	290,000
~Nursing Home Patient Trust Checking	4320036116	Bank Plus	206,238	215,000	215,000
+Contingent Fund Checking	4320036132	Bank Plus	211,054	250,000	250,000
CS Opportunity House	4320036280	Bank Plus	7	7	7
~CS Residential Programs	4320036298	Bank Plus	4,361	5,000	5,000
Petty Cash	4320041538	Bank Plus	1,283	2,000	2,000
+Utilities Collection Fund	4320325030	Bank Plus	49,083	50,000	50,000

SPECIAL FUNDS DETAIL

Mississippi State Hospital _____
Name of Agency

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Hospital

Name of Agency

STATE SUPPORT SPECIAL FUNDS

1. Health Care Expendable Funds are used by MSH for the care and treatment of patients and are accounted for in a separate treasury fund (#3399).

OTHER SPECIAL FUNDS

1. Medicaid receipts consist of the standard Medicaid payments received for patient care activities by Jaquith Nursing Home, Whitfield Medical Surgical Hospital, Oak Circle Center (Child and Adolescent Acute Psychiatric). The amount of Medicaid receipts from the nursing home is primarily dependent on the level of Medicaid allowable costs as confirmed by the nursing home's annual Medicaid Cost Report and the number of residents who are certified to receive Medicaid assistance. The level of Medicaid revenues for the service units of Mississippi State Hospital is determined by the individual patient's needs and their Medicaid status.

2. Medicaid Disproportionate Share (DSH)/Upper Payment Limit (UPL) is revenue derived from a payment system which compensates hospitals who provide care to a "disproportionate share" of indigent patients. Closely associated with DSH is a second payment called "Upper Payment Limit" which compensates hospitals for treating a large share of Medicaid and indigent patients at rates that are less than those paid by Medicare.

3. Medicare Receipts are collections from applicable services that are covered by Medicare. The Whitfield Medical Surgical Hospital and Inpatient Services Male and Female receiving units are all certified to participate in Medicare.

4. Other funds in this section include patient fees from benefit payments, grants from the Department of Mental Health Central Office, and educational grant funds.

TREASURY FUND/BANK

~ Custodial/Trust funds for patients/residents; restrictive use.

+ Used as a clearing account; restrictive use.

* Employee funds; restrictive use.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	69,732,230			19,361,976	89,094,206
Travel				41,203	41,203
Contractual Services				13,072,572	13,072,572
Commodities				7,255,293	7,255,293
Other Than Equipment				95,607	95,607
Equipment				428,600	428,600
Vehicles				137,391	137,391
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,859,027	3,051,244		5,146,838	14,057,109
Total	75,591,257	3,051,244		45,539,480	124,181,981
No. of Positions (FTE)	1,578.00			444.00	2,022.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	70,929,428			22,562,965	93,492,393
Travel				31,879	31,879
Contractual Services				10,450,853	10,450,853
Commodities				5,335,693	5,335,693
Other Than Equipment				94,362	94,362
Equipment				442,145	442,145
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,448,422	3,051,244		4,422,492	12,922,158
Total	76,377,850	3,051,244		43,340,389	122,769,483
No. of Positions (FTE)	1,888.00			119.00	2,007.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	40,298			973,594	1,013,892
Travel				9,429	9,429
Contractual Services				3,202,145	3,202,145
Commodities				2,056,917	2,056,917
Other Than Equipment				1,363	1,363
Equipment				21,385	21,385
Vehicles				85,610	85,610
Wireless Comm. Devs.					
Subsidies, Loans & Grants	199,870			847,856	1,047,726
Total	240,168			7,198,299	7,438,467
No. of Positions (FTE)	31.00			26.00	57.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	(240,168)			(2,145,118)	(2,385,286)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(240,168)			(2,145,118)	(2,385,286)
No. of Positions (FTE)	(26.00)			(31.00)	(57.00)

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	70,729,558			21,391,441	92,120,999
Travel				41,308	41,308
Contractual Services				13,652,998	13,652,998
Commodities				7,392,610	7,392,610
Other Than Equipment				95,725	95,725
Equipment				463,530	463,530
Vehicles				85,610	85,610
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,648,292	3,051,244		5,270,348	13,969,884
Total	76,377,850	3,051,244		48,393,570	127,822,664
No. of Positions (FTE)	1,893.00			114.00	2,007.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Hospital
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI-INSTITUTIONAL CARE	75,221,188	3,051,244		47,302,089	125,574,521
2. MI-PRE/POST INST CARE					
3. MI-SUPPORT SERVICES	1,156,662			1,091,481	2,248,143
SUMMARY OF ALL PROGRAMS	76,377,850	3,051,244		48,393,570	127,822,664

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 1 of 3 Programs

MI-INSTITUTIONAL CARE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	67,516,910			18,287,799	85,804,709
Travel				33,872	33,872
Contractual Services				12,583,897	12,583,897
Commodities				7,190,289	7,190,289
Other Than Equipment				95,607	95,607
Equipment				428,600	428,600
Vehicles				137,391	137,391
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,859,027	3,051,244		5,143,695	14,053,966
Total	73,375,937	3,051,244		43,901,150	120,328,331
No. of Positions (FTE)	1,518.00			411.00	1,929.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	69,954,649			20,343,877	90,298,526
Travel				29,532	29,532
Contractual Services				10,137,281	10,137,281
Commodities				5,324,426	5,324,426
Other Than Equipment				94,362	94,362
Equipment				442,145	442,145
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,448,422	3,051,244		4,422,492	12,922,158
Total	75,403,071	3,051,244		40,794,115	119,248,430
No. of Positions (FTE)	1,847.00			87.00	1,934.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(381,753)			283,269	(98,484)
Travel				9,429	9,429
Contractual Services				3,202,145	3,202,145
Commodities				2,056,917	2,056,917
Other Than Equipment				1,363	1,363
Equipment				21,385	21,385
Vehicles				85,610	85,610
Wireless Comm. Devs.					
Subsidies, Loans & Grants	199,870			847,856	1,047,726
Total	(181,883)			6,507,974	6,326,091
No. of Positions (FTE)	(81.00)			2.00	(79.00)

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 1 of 3 Programs

MI-INSTITUTIONAL CARE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	69,572,896		20,627,146	90,200,042
Travel			38,961	38,961
Contractual Services			13,339,426	13,339,426
Commodities			7,381,343	7,381,343
Other Than Equipment			95,725	95,725
Equipment			463,530	463,530
Vehicles			85,610	85,610
Wireless Comm. Devs.				
Subsidies, Loans & Grants	5,648,292	3,051,244	5,270,348	13,969,884
Total	75,221,188	3,051,244	47,302,089	125,574,521
No. of Positions (FTE)	1,766.00		89.00	1,855.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 2 of 3 Programs

MI-PRE/POST INST CARE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,080,559			1,012,197	2,092,756
Travel				5,588	5,588
Contractual Services				246,907	246,907
Commodities				55,439	55,439
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,143	3,143
Total	1,080,559			1,323,274	2,403,833
No. of Positions (FTE)	40.00			30.00	70.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	240,168			2,145,118	2,385,286
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	240,168			2,145,118	2,385,286
No. of Positions (FTE)	26.00			31.00	57.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 2 of 3 Programs

MI-PRE/POST INST CARE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	(240,168)			(2,145,118)	(2,385,286)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(240,168)			(2,145,118)	(2,385,286)
No. of Positions (FTE)	(26.00)			(31.00)	(57.00)

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 3 of 3 Programs

MI-SUPPORT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,134,761			61,980	1,196,741
Travel				1,743	1,743
Contractual Services				241,768	241,768
Commodities				9,565	9,565
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,134,761			315,056	1,449,817
No. of Positions (FTE)	20.00			3.00	23.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	734,611			73,970	808,581
Travel				2,347	2,347
Contractual Services				313,572	313,572
Commodities				11,267	11,267
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	734,611			401,156	1,135,767
No. of Positions (FTE)	15.00			1.00	16.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	422,051			690,325	1,112,376
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	422,051			690,325	1,112,376
No. of Positions (FTE)	112.00			24.00	136.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 3 of 3 Programs

MI-SUPPORT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,156,662		764,295	1,920,957
Travel			2,347	2,347
Contractual Services			313,572	313,572
Commodities			11,267	11,267
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,156,662		1,091,481	2,248,143
No. of Positions (FTE)	127.00		25.00	152.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Spending Authorit	Decrease Compensation	Total Funding Change	FY 2016 Total Request	
SALARIES	90,298,526				(98,484)	(98,484)	90,200,042	
GENERAL	69,954,649				(381,753)	(381,753)	69,572,896	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,343,877				283,269	283,269	20,627,146	
TRAVEL	29,532			9,429		9,429	38,961	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,532			9,429		9,429	38,961	
CONTRACTUAL	10,137,281			3,202,145		3,202,145	13,339,426	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,137,281			3,202,145		3,202,145	13,339,426	
COMMODITIES	5,324,426			2,056,917		2,056,917	7,381,343	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,324,426			2,056,917		2,056,917	7,381,343	
CAPITAL-OTE	94,362			1,363		1,363	95,725	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,362			1,363		1,363	95,725	
EQUIPMENT	442,145			21,385		21,385	463,530	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	442,145			21,385		21,385	463,530	
VEHICLES				85,610		85,610	85,610	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				85,610		85,610	85,610	
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,922,158			1,047,726		1,047,726	13,969,884	
GENERAL	5,448,422			199,870		199,870	5,648,292	
ST.SUP.SPECIAL	3,051,244						3,051,244	
FEDERAL								
OTHER	4,422,492			847,856		847,856	5,270,348	
TOTAL	119,248,430			6,424,575	(98,484)	6,326,091	125,574,521	

FUNDING:

GENERAL FUNDS	75,403,071			199,870	(381,753)	(181,883)	75,221,188	
ST.SUP.SPCL.FUNDS	3,051,244						3,051,244	
FEDERAL FUNDS								
OTHER SP.FUNDS	40,794,115			6,224,705	283,269	6,507,974	47,302,089	
TOTAL	119,248,430			6,424,575	(98,484)	6,326,091	125,574,521	

POSITIONS:

GENERAL FTE	1,847.00				(81.00)	(81.00)	1,766.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	87.00				2.00	2.00	89.00	
TOTAL FTE	1,934.00				(79.00)	(79.00)	1,855.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Decrease In Compensation	Total Funding Change	FY 2016 Total Request	
SALARIES	2,385,286			(2,385,286)	(2,385,286)		
GENERAL	240,168			(240,168)	(240,168)		
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,145,118			(2,145,118)	(2,145,118)		

PROGRAM DECISION UNITS

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,385,286			(2,385,286)	(2,385,286)			

FUNDING:

GENERAL FUNDS	240,168			(240,168)	(240,168)			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,145,118			(2,145,118)	(2,145,118)			
TOTAL	2,385,286			(2,385,286)	(2,385,286)			

POSITIONS:

GENERAL FTE	26.00			(26.00)	(26.00)			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	31.00			(31.00)	(31.00)			
TOTAL FTE	57.00			(57.00)	(57.00)			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	4	Additional Compensation	Total Funding Change	FY 2016 Total Request
EXPENDITURES:							
SALARIES	808,581				1,112,376	1,112,376	1,920,957
GENERAL	734,611				422,051	422,051	1,156,662
ST.SUP.SPECIAL							
FEDERAL							
OTHER	73,970				690,325	690,325	764,295
TRAVEL	2,347						2,347
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,347						2,347
CONTRACTUAL	313,572						313,572
GENERAL							

PROGRAM DECISION UNITS

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	313,572					313,572		
COMMODITIES	11,267					11,267		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,267					11,267		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,135,767			1,112,376	1,112,376	2,248,143		

FUNDING:

GENERAL FUNDS	734,611			422,051	422,051	1,156,662		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	401,156			690,325	690,325	1,091,481		
TOTAL	1,135,767			1,112,376	1,112,376	2,248,143		

POSITIONS:

GENERAL FTE	15.00			112.00	112.00	127.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00			24.00	24.00	25.00		
TOTAL FTE	16.00			136.00	136.00	152.00		

PRIORITY LEVEL:

				3				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of individuals between the ages of 4 and 12 (children), individuals between 12 years and 17 years and 11 months (adolescents), and individuals 18 years of age or older (adults), who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the statewide service facility for forensic services. In addition, the hospital operates acute and continued care psychiatric units, dual diagnosis (mental retardation/mental illness) units, a medical surgical hospital, a certified nursing facility, and an acute child/adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social, psychological and academic functioning. Many units at Mississippi State Hospital also serve as training facilities for professionals interested in the provision of services to the mentally ill.

Patients admitted to Mississippi State Hospital's Institutional Care Program may receive the following services: medical evaluation and treatment, psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary, educational, recreational, physical therapy, music therapy, job training, vocational rehabilitation, occupational therapy, residential living, and pastoral care. Mississippi State Hospital is licensed by the State Department of Health and is fully accredited by the Joint Commission and certified by the Centers for Medicare and Medicaid Services.

It is important to note that with the closing of Program 2 - MI - Pre/Post Institutional Care in FY 14, program output two, Community Integration Program Participants (number of), was moved to Program 1 - MI - Institutional Care for FY 15 and forward. Therefore, there was no actual output recorded for this measure in FY 14 for Program 1.

II. Program Objective:

The objective of the Institutional Care Program is to operate a health care complex that provides a comprehensive range of high quality services to meet the needs of individuals with serious mental illnesses or individuals who require nursing home care and which meets the standards set by regulatory, licensing, and accrediting agencies or organizations. In recent years, there has also been extensive work toward serving patients in less restrictive settings than MSH. In accomplishing this objective, it has resulted in the hospital's population being the more difficult (behaviorally and medically) patients for which to care and serve.

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease
(D) Increase in Spending Autho:

The increases in spending authority noted here is a reflection of the authority needed to cover actual expenditures for this program. These expenditures cover services and purchases necessary for ongoing operations. The increase is being included because, in part, MSH has not been allocated adequate Other Special Fund spending authority to cover actual expenditures. If the hospital were able to obtain an increase in special fund authority, this would reduce the likelihood of submitting escalations during the fiscal year.

The \$9,898 increase in the Travel category, Other Special Funds spending authority, is for travel related to regulatory and technical trainings where the hospital staff has a need to stay updated. It will also be used for paying mileage in areas where a vehicle purchase would be unjustified.

The \$3,202,145 increase in the Contractual Services category, Other Special Funds spending authority, is for estimated services necessary for ongoing operations or expenditures that have been postponed in prior years.

The \$2,056,917 increase in the Commodities category, Other Special Funds spending authority, is for estimated purchases for necessary supplies for maintenance and repairs for ongoing operations.

The \$1,363 increase in the Other than Equipment category, Other Special Funds spending authority, is for side walk repairs, construction of concrete ramps and fencing around the hospital. Also, included in this estimated expenditure is an expected increase in a service contract related to leased equipment.

The \$21,385 increase in the Equipment category, Other Special Fund spending authority, is for purchasing new

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Hospital1 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

equipment. Most of the equipment currently in use is badly worn, obsolete, and non-repairable. Many of the replacement items are for direct patient use and are essential to their improvement and programming.

The \$85,610 increase in the Vehicles category, Other Special Funds spending authority, is to purchase four patient transportation vehicles.

The \$1,047,726 increase in the Subsidies category (\$199,870 General Fund spending authority and \$847,856 Other Special Fund spending authority) is requested to enable Mississippi State Hospital to pay the estimated level of state share of Medicaid matching funds to the Division of Medicaid as required by law. It is noted that there is no overall increase requested for General Funds.

(E) Decrease Compensation:

These adjustments will need to be made because of the decrease in PINs allotted to MSH and to adjust for the increase in PINs appropriate for allocation to Program 3 - MI - Support Services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Pre and Post Institutional Care program is a program of community programs and services, including a psychosocial clubhouse, two group homes, a program for the homeless mentally ill, a MICARE (Mental Illness with Chemical Addiction Recovery Environment) program, and case management services to provide linkage with regional community mental health center programs.

As of March 31, 2014, the Psychosocial Rehab portion of this program closed. On April 30, 2014, the remaining portions of this program, Residential Services and Case Management, closed. Operations for all Pre and Post Institutional Care have been discontinued as of June 30, 2014. Therefore, there are no estimations or projections for this program. As a result of the discontinuance of this program, administrative expenditures (paid from the general fund) were shifted to Program 1 - Institutional Care and Program 3 - Support Services. Accordingly, the majority of expenditures were shifted to Program 1 and will be used to reinforce the provision of services to individuals in need of acute inpatient psychiatric care within the Institutional Care Program.

Salaries, as of the beginning of FY 15, are still being recorded under this program. However, employees have been transferred, and we are currently adjusting the recording of these services to reflect the closing of this program.

II. Program Objective:

This program, as of June 30, 2014, has been discontinued. Clients served were transitioned and enrolled in programs in other community based mental health providers.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Decrease in Compensation:**

This program, as of June 30, 2014, has been discontinued. Clients served were transitioned and enrolled in programs in other community based mental health providers. Accordingly, the majority of expenditures were shifted to Program 1 - MI - Institutional Care and will be used to reinforce the provision of services to individuals in need of acute inpatient psychiatric care within the Program 1 - MI - Institutional Care Program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Support Services includes those individuals and activities which provide the staffing, logistics, finances, and administrative coordination vital for the operations of Mississippi State Hospital. This program coordinates Mississippi State Hospital's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government. Although Program Three is the only program which does not provide direct patient treatment, its operations in support of the Institutional Care Program is vital to patient care because it is the enabling agent for the patient treatment programs.

II. Program Objective:

It is the objective of the Support Services program to provide support services necessary to direct and operate a comprehensive range of high quality services (1) to meet the needs of individuals with mental illness, individuals who require nursing home care, and individuals who need a continuum of community services care before and after institutional placement, and (2) to meet the standards set by regulatory, licensing, and accreditation agencies and organizations and to plan, coordinate, and support the facility's efforts to service the mental health needs of the people of Mississippi.

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~ for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A.

(D) Additional Compensation:

The \$1,112,376 increase in Salaries (\$422,051 General Fund spending authority and \$690,325 Other Special Fund spending authority) is for Program 3 - MI-Support Services program to reach the necessary staffing for administration based on current operations. These increases are intended to ensure that Program 3 - MI - Support Services have the necessary resources to fulfill the program's objective.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	264,552.00	270,000.00	270,000.00
2 Community Integration Program Participants (Number of)	0.00	80.00	80.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Operating Cost per Patient Day	401.71	393.80	413.35

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 To provide medical, psychiatric, and custodial care 24 hours per day, 365 days per year, in a licensed and certified hospital/nursing facility.	1.00	1.00	1.00
2 To maintain the facility's licensure and certification status.	1.00	1.00	1.00
3 To maintain accreditation by Joint Commission and certification by the Center for Medicare and Medicaid Services (CMS).	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Residential Services Clients Served (Number of).	40.00	0.00	0.00
2 Case Management Clients Served (Number of)	165.00	0.00	0.00
3 Psychosocial Clients Served (Number of)	56.00	0.00	0.00
4 Community Integration Program Participants (Number Of)	70.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Operating costs per client per annum.	7,262.34	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 To maintain the maximum capacity for service in Pre and Post Institutional Care.	1.00	0.00	0.00
2 To minimize the rate of return from the community to the institution.	1.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Support Staff as a % of Total Staff	1.14	0.08	7.58

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Support Costs as a % of Total Services	1.32	1.04	1.62

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide for the efficient and effective operation of all other programs operated by Mississippi State Hospital.	1.00	1.00	1.00
2 To maintain the facility's licensure and certification.	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Hospital

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MI-INSTITUTIONAL CARE				
GENERAL	75,403,071	(2,262,093)	73,140,978	(3.00%)
ST.SUPPORT SPECIAL	3,051,244		3,051,244	
FEDERAL				
OTHER SPECIAL	40,794,115		40,794,115	
TOTAL	119,248,430	(2,262,093)	116,986,337	
Narrative Explanation: This 3% reduction would result in not being able to replace departing employees that are needed to provide a safe and therapeutic environment for patients/residents.				
Program Name: (2) MI-PRE/POST INST CARE				
GENERAL	240,168	(7,205)	232,963	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,145,118		2,145,118	
TOTAL	2,385,286	(7,205)	2,378,081	
Narrative Explanation: This program, as of June 30, 2014, has been discontinued. Clients served were transitioned and enrolled in programs in other community based mental health providers; employees who salaries are represented in this reduction have been transferred to Program 1 - MI - Institutional Care. As a result, this reduction would affect Program 1 - MI - Institutional Care. A 3% reduction of General Fund salaries in that program would result in not being able to replace departing employees that are needed to provide a safe and therapeutic environment for patients/residents.				
Program Name: (3) MI-SUPPORT SERVICES				
GENERAL	734,611	(22,038)	712,573	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	401,156		401,156	
TOTAL	1,135,767	(22,038)	1,113,729	
Narrative Explanation: This 3% reduction would result in not being able to replace departing employees that support the provision of a safe and therapeutic environment for patients/residents.				
SUMMARY OF ALL PROGRAMS				
GENERAL	76,377,850	(2,291,336)	74,086,514	(3.00%)
ST.SUPPORT SPECIAL	3,051,244		3,051,244	
FEDERAL				
OTHER SPECIAL	43,340,389		43,340,389	
TOTAL	122,769,483	(2,291,336)	120,478,147	

MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS

Mississippi State Hospital
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40.00 per day and all actual and necessary expenses, including mileage, incurred in the discharge of their duties.

B. Estimated number of meetings FY2015

Twelve (12) regular meetings are planned during FY2015 and FY2016.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>J. Richard Barry, J.D.</u>	<u>Meridian, MS</u>	<u>Bryant</u>	<u>July, 2012</u>	<u>7 years</u>
2.	<u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Bryant</u>	<u>July, 2012</u>	<u>7 years</u>
3.	<u>James Herzog, PhD.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
4.	<u>Robert S. Landrum</u>	<u>Ellisville, MS</u>	<u>Bryant</u>	<u>July, 2014</u>	<u>7 years</u>
5.	<u>Rose Roberts, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
6.	<u>Sampat Shivangi, M.D.</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>July, 2009</u>	<u>7 years</u>
7.	<u>Manda Griffin, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>July, 2011</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	17,122	13,511	17,175
61020 Employee Training	67,539	63,503	67,548
61030 Travel Related Registration	5,528	4,338	5,563
TOTAL (A)	90,189	81,352	90,286
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	65,855	56,221	65,997
61190 Transportation of Goods Not for Resale	25,662	14,115	25,750
61192 Fuel Surcharge/Goods Not Resale	16	13	19
61210 Electricity	1,292,453	1,210,850	1,089,219
61220 Gas	417,448	409,763	304,105
61230 Water & Sewage	94,253	51,840	94,474
TOTAL (B)	1,895,687	1,742,802	1,579,564
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	8,168	6,351	8,207
TOTAL (C)	8,168	6,351	8,207
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	10,968	7,581	10,972
61420 Rental of Building & Floor Space	27,075	16,244	27,075
61440 Rental of Office Equipment	261,670	157,002	261,684
61480 Exhibits, Displays & Conference Room Rentals	3,775	2,800	3,782
61490 Rental, Other	247,164	148,299	247,185
61460 Rental of Other Equipment	27,314	16,389	27,350
TOTAL (D)	577,966	348,315	578,048
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair/Service Grounds, Walks	34,615	20,769	34,666
61520 Repairing & Servicing Bldgs	555,397	533,239	985,650
61540 Passenger Vehicles	96,113	57,668	92,187
61541 Maintenance to Motor Vehicles	3,123	1,932	3,182
61550 Office Equipment & Furniture	4,731	2,839	4,784
61570 Repair Lab, Medical, Testing Equipment	52,906	31,744	52,950
61590 Repair Misc. Equipment	144,224	86,535	144,246
TOTAL (E)	891,109	734,726	1,317,665
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Service Fees	13,912	8,348	13,992
61611 Architecture & Preplanning Services	3,000	1,800	3,130
61615 SAAS Fees - DFA	48,169	28,902	23,604
61616 MMRS Fees	212,814	486,590	634,874
61620 Department of Audit	27,413	16,448	27,481
61621 Accounting Fees-Indirect Cost Report	54,860	32,916	54,892
61622 Accounting Fees-GAAP	2,850	1,710	2,862
61640 Physician Services	645,835	445,360	646,782
61642 Nursing Services	841,692	505,174	849,111
61644 Other Medical Services	27,913	15,353	28,104
61650 State Personnel Board	277,014	152,460	266,560
61651 Personal Service Contract - Other Fees	4,519,969	3,515,734	4,521,023
61653 Personnel Services Contract - Travel Accounted	1,004	753	1,050
61658 Personnel Services Contract - Other Fees - SPAHRS	916,640	825,731	978,807

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory and Testing Fees	85,696	47,330	85,815
61681 Entertainers Fees	2,100	1,975	2,195
61683 Contract Worker Matching	130,552	137,082	137,077
61690 Other Fees & Services	255,740	143,221	258,015
TOTAL (F)	8,067,173	6,366,887	8,535,374
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	210,821	207,785	211,017
61710 Insurance & Fidelity Bonds	91,197	89,870	91,264
61718 Service Charge-Bank Accounts	1,494	1,374	1,502
61720 Membership Dues	44,996	44,214	45,034
61721 Subscriptions-Trade & Tech Service	395	373	406
61740 Salvage, Demolition & Removal	45,365	44,679	45,648
61785 Transport Student / Patients	1,463	1,455	1,497
TOTAL (G)	395,731	389,750	396,368
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees-Outside Vendor	59,652	45,792	59,843
61905 IS Fees - ITS	951	886	1,046
61915 IS Training/Education-ITS	9,405	5,643	9,491
61917 Service Charges Paid to State Data Center	57,795	44,677	57,861
61920 Internet or Application Service Provider	88,820	53,292	88,905
61921 Software Acquisition	316,571	189,943	316,601
61923 Basic Telephone Monthly - ITS	64,220	38,532	64,432
61925 Long Distance - ITS	9,547	5,729	9,579
61927 Private Data Line Monthly Charges - ITS	52,931	31,759	52,984
61939 Cellular Usage Time - Outside Vendor	8,280	4,968	8,296
61961 Maintenance/Repair of IS Equipment - Outside Vendor	283,525	170,115	283,548
TOTAL (H)	951,697	591,336	952,586
I. OTHER (61991-61999)			
61994 Petty Cash Expense-Contractual	1,787	1,544	1,805
61998 Prior Year Expense (61997-61998)	193,065	187,790	193,095
TOTAL (I)	194,852	189,334	194,900
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	13,072,572	10,450,853	13,652,998
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,072,572	10,450,853	13,652,998
TOTAL FUNDS	13,072,572	10,450,853	13,652,998

**SCHEDULE C
COMMODITIES**

Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates Sand Gravel Slag	158	87	175
62020 Asphalt Plant Mix, Joint Filler	142,320	108,276	142,552
62030 Cement, Plaster, Lime etc	3,482	1,916	3,500
62060 Paints, Preservatives & Striping Material	18,680	13,274	18,912
62070 Signs & Sign Materials	568	324	575
62090 All Other Maint & Construction Matters	4,725	2,599	4,897
Total (A)	169,933	126,476	170,611
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,853	1,020	1,909
62120 Duplication & Reproduction Supplies	1,544	850	1,570
62130 Office Supplies & Materials	78,946	63,791	79,000
62140 Paper Supplies	42,891	33,591	43,083
62150 Maps,Manuals,Books, Films	11,466	6,307	11,697
62160 Office Equipment (not capital outlay)	37,221	32,472	37,250
Total (B)	173,921	138,031	174,509
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Gasoline	160,176	152,212	144,158
62211 Diesel	23,128	19,189	24,323
62212 Fuels - Other	975	851	1,110
62220 Lubricating Oils, Greases	2,787	1,885	2,838
62241 Tires and Tubes Truck	2,280	1,710	2,305
62242 Tires and Tubes Tractor	542	464	653
62250 Expend Repair & Replace OFC	295	221	439
62251 Repair Parts - Vehicle	6,758	5,068	6,833
62252 Repair Parts - Air Conditioners	57,512	53,566	57,832
62253 Batteries	3,830	3,315	3,911
62259 Expendable Vehicle Maintenance Parts	488	366	536
62260 Accessories - Vehicle	2,470	2,135	2,517
62270 Radio & TV Supplies & Repair Parts	71	530	80
62280 Shop Supplies	439	292	565
62290 Other Equipment Repair Parts & Sup.	149,167	132,380	297,438
Total (C)	410,918	374,184	545,538
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab. & Testing Supplies	226,617	175,971	226,796
62330 Photographic Supplies	808	648	857
62331 Film Processing	139	104	145
62340 Drugs & Chemicals - Medical & Lab Use	3,794,890	2,921,167	3,794,925
62350 Classroom Materials	28,076	20,846	28,788
62390 Other Professional Scientific Supplies & Materials	1,114,169	778,502	1,114,375
Total (D)	5,164,699	3,897,238	5,165,886
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials	11,886	7,132	11,889
62420 Hardware, Plumbing & Electrical	102,101	61,261	102,180
62430 Small Tools	3,678	2,207	3,689
62450 Janitor Supplies & Cleaning	325,156	195,094	328,287

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62460 Wearing Material, Dry Goods	74,654	44,793	74,703
62470 Food	715	606	933
62472 Food Supplements	97,592	58,556	97,623
62475 Food for Business Meetings	71	54	80
62490 Nursery Supplies	919	689	1,010
62500 Fertilizer	783	695	807
62510 Poisons	11,101	6,661	11,172
62530 Uniforms & Wearing Apparel	16,258	9,755	12,267
62540 Linens	69,875	41,925	69,921
62555 IS Equipment Repair Parts	12,433	7,460	12,483
62560 Eating Utensils & Cafe Supplies	10,423	6,254	10,452
62571 Mattress & Springs	26,436	13,542	26,479
62580 Ammunition	215	162	343
62590 Other Supplies & Materials	300,634	180,381	300,697
62595 Other Equipment (less than \$1,000)	70,966	42,580	71,054
62800 Procurement Card Purchases	180,257	108,155	180,270
62998 Prior Year Expense	12,368	7,421	12,385
62570 Drapes & Carpets	7,301	4,381	7,342
Total (E)	1,335,822	799,764	1,336,066
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	7,255,293	5,335,693	7,392,610
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,255,293	5,335,693	7,392,610
TOTAL FUNDS	7,255,293	5,335,693	7,392,610

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63140 Improve On Land - Not Right Way	13,173	12,746	13,188
TOTAL (A)	13,173	12,746	13,188
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63260 Lease Purchase-Bldgs/Improvement	82,434	81,616	82,537
TOTAL (B)	82,434	81,616	82,537
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	95,607	94,362	95,725
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	95,607	94,362	95,725
TOTAL FUNDS	95,607	94,362	95,725

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Hospital
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Trimmer/Hedger, MS170	3	1,050	2	989	2	577	1,154
Lawnmower (R)	1	12,945	1	12,709	1	12,840	12,840
Weed Eater	6	1,494	4	1,321	4	411	1,644
TOTAL (B)		15,489		15,019			15,638
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Hospital Bed (R)	2	3,088	2	3,066	1	1,700	1,700
Buffer, High Speed (R)			1	2,115	1	2,378	2,378
Wheel Chair (R)	1	2,595	1	2,530	1	2,515	2,515
Defibrillator (R)	1	2,084	2	4,168	2	2,292	4,584
Mattress (R)	1	255	1	245	1	280	280
Medical Equipment Cart (R)			2	2,500	2	1,250	2,500
Television, (R)	2	1,198	2	1,195	2	600	1,200
Blood Gas Machine (R)	1	7,535					
Vital Sign Monitor (R)	3	5,495	3	5,472	2	2,014	4,028
TOTAL (C)		22,250		21,291			19,185
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Base/Hub (R)	1	420	1	315	1	462	462
Computer, HP (R)	30	28,260	29	32,120	29	1,136	32,944
Computer, Laptop (R)	8	8,380	5	7,885	6	1,536	9,216
Monitors (R)	21	5,700	17	5,475	18	299	5,382
Printer/Copier/Fax (R)	8	13,108	5	12,831	6	2,060	12,360
Projection System (R)	2	4,116					
Wireless Controller (WIFI) (R)	1	48,437					
Server (N)			1	45,552	1	43,630	43,630
TOTAL (D)		108,421		104,178			103,994
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63476 Other Equipment	1	225,652	1	247,200	1		270,024
TOTAL (E)		225,652		247,200			270,024
F. OTHER EQUIPMENT							
Commercial Food Processor (R)	1	1,075	1	1,007	2	672	1,344
Refrigerator (R)	1	6,689	2	12,410	2	5,363	10,726
Electric Mixer/Cutter (R)	1	8,815	1	8,612	2	4,847	9,694
Freezer, Undercounter (R)	3	5,265	2	3,750	1	2,897	2,897
Dishwasher (R)	1	4,568	2	8,336	2	3,113	6,226
Ice Machine (R)	2	11,003	1	10,253	2	6,052	12,104
A/C Unit (N)	1	555	1	527	1	609	609
Police Sirens (R)	3	8,282	2	7,912	3	3,037	9,111
Ropes Course	1	6,123					
Gas Pressure Washer (R)	1	1,799	1	1,650	1	1,978	1,978
Frame/Teeth Pallet Fork (R)	1	1,900			1		
Pull Mig Welder (R)	1	714					
TOTAL (F)		56,788		54,457			54,689

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi State Hospital

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		428,600		442,145			463,530
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		428,600		442,145			463,530
TOTAL FUNDS		428,600		442,145			463,530

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobiles and Station Wagons	15	3	48,300				
63390 Light/Medium Duty Trucks	49	1	19,465				
63393 Vans	36	2	61,344				
63400 Buses						4	76,500
TOTAL (A)	100	6	129,109			4	76,500
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			8,282				9,110
TOTAL (B)			8,282				9,110
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			137,391				85,610
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			137,391				85,610
TOTAL FUNDS			137,391				85,610

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Hospital
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	37,509	17,183	17,183
TOTAL (B)	37,509	17,183	17,183
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	214,175	160,632	192,897
65070 Other Service Charges	8,833	6,625	8,833
TOTAL (D)	223,008	167,257	201,730
E. OTHER (66000-89999)			
78170 Medicaid Hospital Assessment (DSH)	3,784,793	3,238,595	3,786,672
78170 Medicaid Nursing Facility Assessment (JNH Bed Tax)	1,297,366	1,073,024	1,246,567
78180 Medicaid Match	7,651,527	7,432,667	7,653,446
89150 Transfer to Other Funds	487,060	436,402	488,152
89160 Cost Allocation DFA	575,846	557,030	576,134
TOTAL (E)	13,796,592	12,737,718	13,750,971
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	14,057,109	12,922,158	13,969,884
FUNDING SUMMARY:			
GENERAL FUNDS	5,859,027	5,448,422	5,648,292
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,051,244	3,051,244
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,146,838	4,422,492	5,270,348
TOTAL FUNDS	14,057,109	12,922,158	13,969,884

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

The United States Department of Justice began a review of the Mississippi Department of Mental Health in May of 2011. It is reasonably possible that this review may result in the implementation of changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. These changes could be costly. It may be a few months, or even a few years, before the review is completed and findings are presented. The funding level requested in this budget submission may be amended as a result of this review if findings are made known before the appropriations process for the fiscal year ending June 30, 2016, is completed.

I. Major Object of Expenditures

It is requested that the FY 2016 appropriation be granted with "lump sum" authority, just as the FY 2015 appropriation because this provides the agency a level of flexibility which is invaluable in meeting the challenges of the current economic climate.

In addition, most minor object codes reflect increases for FY 16. Each increase and the related totals, unless noted otherwise, is a reflection of actual expenditures for MSH. These increases are being included because, in the past, MSH has not been allocated adequate special fund authority to cover actual expenditures. If the hospital were able to obtain an increase in special fund authority, this would reduce the likelihood of submitting escalations during the fiscal year.

A. Personnel Services

1. Salaries, Wages, and Fringe Benefits (base):

The amount of \$91,740,418 is shown for Salaries, Wages, and Fringe Benefits (BASE) for fiscal year ending June 30, 2016, and is the amount projected by the State Personnel Board for 100% funding of current positions in the Variable Compensation Plan Cost Continuation Projection. After adjusting for additional compensation of \$5,851,946 and deducting the proposed vacancy rate (in dollars) of \$5,471,365, the net total requested is \$92,120,999 for FY 2016, which is a \$1,371,394 decrease from the FY 15 expected beginning allocation.

The adjustment for requested additional compensation of \$5,851,946 consists of:

Reallocations: \$127,480
Reclassifications: \$1,015,730
Benchmarks: \$22,446
Overtime Pay: \$4,686,290

2. Travel:

Mississippi State Hospital requests a total of \$41,308 in travel funds for FY 2016. \$38,961 is requested for Program One, Institutional Care, and \$2,347 for Program Three, Support Services. These expenditures will be used for travel related to regulatory and technical trainings where the hospital staff have a need to stay updated. It will also be used for paying mileage in areas where a vehicle purchase would be unjustified.

B. Contractual Services - Schedule B:

A total of \$13,652,998 representing a \$3,202,145 increase is requested, all of which is Other Special Funds spending authority. Of this amount, \$13,339,426 is allocated to Program One, Institutional Care, and \$313,572 is allocated to Program Three, Support Services. The most significant of the categories of Contractual Services are:

b. Communications, Transportation, and Utilities: \$1,579,564

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

61210 Electricity \$1,089,219

61220 Gas (Natural) \$304,105

A Performance Contract (related to operational efficiencies) is in place at Mississippi State Hospital that has reduced the electricity and natural gas needed to operate the facility. Therefore, the amounts estimated for FY 2015 and FY 2016 are less than the expenditures during FY 2014.

f. Fees, Professional & Other: \$8,535,374

61640 Physician Services \$646,782

61642 Nursing Services \$849,111

Nursing services for agency contracts are expended from this area and are used because they are more cost effective than using overtime to fill necessary shifts. If the quality of service, or safety, is believed to be compromised by the use of agency, then overtime may be used.

61658 Personal Service Contract - Other Fees \$978,807

Other Fees includes operation of the food services system. Nearly one million meals are served each year at Mississippi State Hospital.

h. Information Technology: \$952,586

61917 Service Charges Paid - SDC \$57,861

61920 Internet/Application Serv. \$88,905

61921 Software Acquisition \$316,601

61923 Basic Telephone-ITS \$64,432

61961 Maint/Repair of IS Equipment \$283,548

In an attempt to stay current with Information Technology objectives, including Electronic Health Record (EHR) mandates, this area remains a priority within contractual expenditures.

C. Commodities:

A total of \$7,392,610 representing a \$2,056,917 increase, all of which is Other Special Funds spending authority, is requested in this category. Of this amount, \$7,381,343 is allocated for Program One, Institutional Care, and \$11,267 is allocated for Program Three, Support Services. The bulk of the Commodities appropriation is utilized in one category, prescription drugs.

d. Professional & Scientific Supplies & Equipment: \$5,165,886

62340 Drugs - Medical Use \$3,794,925

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

62390 Other Professional Supplies \$1,114,375

These funds are used primarily for psychotropic drugs which are vital to the accomplishment of this hospital's mission to treat persons with mental illness. Drugs are also utilized in the care of the residents of Jaquith Nursing Home. Over the past several years the expenditures for drugs have been reduced approximately 50%. This has been accomplished mainly with the use of a preferential formulary and generic medications. With the formulary in place, the least costly group of medications is used first, unless there is convincing justification that there should be deviation. The result is a lower overall cost for drugs, with no sacrifice in the quality of service. Also, various medical and professional supplies are purchased with funds allocated to this area.

e. Other Supplies & Equipment: \$1,336,066

FY 2010 was the first year in which the new threshold of \$1,000 per unit was applied to Equipment purchases. This means that most items costing under \$1,000 which were formerly classified as equipment will now be purchased as Commodities. Most of these purchases will be classed in the category of Other Supplies & Equipment.

62450 Janitorial Supplies & Cleaning \$328,287

All of these Commodity purchases are essential to provide quality care, direct and support, for the agency's mission.

D. Capital Outlay:

1. Other Than Equipment - Schedule D-1

A total increase of \$1,363 is being requested in this area. The increase is requested as follows:

a. Land:

An increase of \$442 is being requested for this minor object code. Expenditures in this minor object code are for sidewalk repairs, construction of concrete ramps and fencing around the hospital.

b. Building:

The amount included in this minor object code relates to a service contract on leased equipment. As years pass, the amount owed on the service contract increases. A \$921 increase is being requested to offset the increase in the service contract.

2. Equipment - Schedule D-2

A total of \$463,530 representing an increase of \$21,385 is requested in this category. Much of the equipment currently in use is badly worn, obsolete, and non-repairable. Many of the replacement items are for direct patient use and are essential to their improvement and programming.

These funds are necessary to allow for replacements in different categories as follows:

b. Road Machinery, & Other Equip \$15,638

c. Office Equipment: \$19,185

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

d. Information Systems Equipment: \$103,994

This request is made to purchase or upgrade data processing and telecommunications equipment at Mississippi State Hospital. This equipment is necessary to maintain the current information systems capability of the hospital. The hospital's information system capability is essential for billings to Medicaid, Medicare, and private insurance. This system also provides health records and census information and will be the source of the hospital's Electronic Health Record (EHR). Because of the short useful life and rapid improvement of such equipment, exact replacements are seldom feasible. Included in this request are computer servers which are needed to upgrade and rehabilitate the capabilities of the patient admission, tracking, and billing systems.

e. Equipment - Lease Purchase: \$270,024

The increase in this category is necessary because the principle payments on Lease Purchase transactions for capital outlay items are recorded as a Capital Outlay expenditure while the interest payment is recorded as Subsidies.

f. Other Equipment: \$54,689

This request is to purchase various pieces of equipment (new and replacement) for hospital operations.

3. Vehicles - Schedule D-3:

The total request for vehicles is \$85,610. This amount includes Betterments or Accessories (63395) of \$9,110 and an additional \$76,500 for the purchase of 2 fifteen passenger vans and 2 twelve passenger vans for patient transportation.

D. Subsidies, Loans, Grants - Schedule E:

A total of \$13,969,884 is requested in this category to fund Medicaid matching fund, cost allocation payments, and other fees and taxes. All of these funds are allocated to Program One, Institutional Care. The following items are significant and worthy of explanation:

78170 Medicaid Hospital Assessment - Disproportionate Share/UPL on OCC & WMSH

Medicaid Disporportionate Share (DSH) is part of a payment system which compensates hospitals that provide care to a "disproportionate share" of indigent patients. Closely associated with this sytem is a second payment called "Upper Payment Limit" which compensates hospitals who treat a large share of Medicaid patients and indigent patients at rates that are significantly less than those paid by Medicare. The corresponding revenues from DSH/UPL are shown separately in the Funding Detail (Form MBR 1-02). The requested amount for expenditure in this area is \$3,786,672.

78170 Medicare Bed Tax - Nursing Home

Effective in April 2010, the Medicaid Assessment ("Bed Tax") was applied to the nursing facilities of DMH, including Jaquith Nursing Home. The rate is applied to nursing homes based on total patient days (not just Medicaid patients) as required by Federal Law. Although the Center for Medicare and Medicaid Services will allow MSH to include this tax as an allowable cost in determining the Medicaid rate, the hospital will have to pay the state share of

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

match on any Medicaid revenues received. Therefore, \$1,246,567 is requested for this purpose.

78180 Medicaid Match

The bulk of Subsidies is used to pay the required state share of Medicaid Match. Regular Medicaid (as opposed to Disproportionate Share) consists of the standard Medicaid payments received for patient care activities by Jaquith Nursing Home, Whitfield Medical Surgical Hospital, and Oak Circle Center. The Medicaid match for these payments is computer based on the applicable federal-state split in effect at the time of payment. Beginning October 2015, the Medicaid match rate will decrease to 26.57%. As a result, a decrease has been requested for this expenses. Total amount requested is \$7,653,446.

II. Budget to be Funded as Follows:

A. Cash Balance - Unencumbered:

The cash balance unencumbered at the beginning of FY 2016 is estimated to be \$13,501,812. However, the cash unencumbered balance will be less than this amount because of the need for increased spending authority in Subsidies in FY 2015. During FY 2015, it is expected that the hospital will need over \$2,000,000 more in the Subsidies category spending authority to enable Mississippi State Hospital to pay the estimated level of state share of Medicaid matching funds to the Division of Medicaid as required by law. With FY 2015 expenses expected to be in line with FY 2014 expenses, the hospital does not possess enough spending authority appropriated in this category for FY 2015. As a result, the cash balance will be used for this purpose, and, the beginning balance for FY 2016, will be less than is estimated.

B. State Appropriations:

Mississippi State Hospital is requesting \$76,377,850 in general funds for FY 2016 operations, which is no increase from FY 2015.

C. Funds from Other Sources:

1. Federal Funds: Mississippi State Hospital receives no federal funds.
2. State Support Special Funds: Requested is funding of \$3,051,244 in this area. No increase is requested.
3. Other (Special) Funds: Patient Funds, Medicaid (Regular), Medicare, and miscellaneous sources will make up the funding for this area. Requested authority for Other Special Funds is \$46,691,525.

D. Less: Estimated Cash Available Next Fiscal Period:

The cash balance anticipated at the end of FY 2016 is estimated to be \$11,848,454. The result is a net cash usage during FY 2016 of \$5,053,650.

III. Personnel Data:

A. Number of Positions Authorized in Appropriation Bill

The number of positions requested for FY 2016: Full Time- Perm of 1,893 and Full Time-TL of 114. Total requested positions equals 2,007. These positions are requested to maintain flexibility in hiring crucial positions such as direct care and nursing.

NARRATIVE
2016 BUDGET REQUEST

Mississippi State Hospital
Name of Agency

B. Average Annual Vacancy Rate (Percentage)

The average annual vacancy rates for FY 2014 were determined according to the budget instructions, using actuals. The vacancy rate for FY 2016 was determined based on the number of anticipated average vacant positions.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi State Hospital

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRELAND, KELLY R	SARASOTA, FL	EHR PROJECT LEADER TRAINING	706	3374
BRELAND, KELLY R	POINT CLEAR, AL	ANNUAL MHA LEADERSHIP CONFERENCE	649	3374
BROWN, SHARON L	SARASOTA, FL	EHR PROJECT LEADER TRAINING	1,804	3374
CARROLL, KARANA	PORTLAND, OREGON	CONTINUOUS IMPROVEMENT TRAINING CONFERENCE	667	3374
CHASTAIN, JAMES G IV	PORTLAND, OR	CONTINUOUS IMPROVEMENT TRAINING CONFERENCE	61	3374
CHASTAIN, JAMES G IV	POINT CLEAR, AL	MHA & ACHE LEADERSHIP CONFERENCE	170	3374
CLINE, DANA LYNN	FRANKLIN, TN	SURVEY READINESS WORKSHOP	423	3374
COLEMAN, EDNA L	ORANGE BEACH, AL	EMPLOYEE ASSISTANCE PROGRAM TRAINING	587	3374
DONALD, JOE FRANKLIN JR	ALEXANDRIA, VA	NASDDDS LEGAL PROGRAM TRAINING	888	3374
FLEMING, JACQUELINE A	NEW ORLEANS, LA	BEHAVIORAL HEALTH TRAINING CONFERENCE	575	3374
GRIEBLER, JOSEPH JERRALD	AUSTIN, TX	PSYCHOLOGY POST DOC. TRAINING CONFERENCE	192	3374
HANKINS, MACK ALLEN	NEW ORLEANS, LS	BEHAVIORAL HEALTH TRAINING CONFERENCE	718	3374
HIBBLER, ANNETTE	FRANKLIN, TN	SURVEY READINESS WORKSHOP	367	3374
MASSEY, ANGELE	FRANKLIN, TN	SURVEY READINESS WORKSHOP	93	3374
NAIL, CYNTHIA RUSS	SARASOTA, FL	EHR PROJECT LEADER TRAINING	1,377	3374
NORWOOD, MELANIE TURNER	NEW ORLEANS, LA	BEHAVIORAL HEALTH TRAINING CONFERENCE	561	3374
ROMMERDALE, CHAD VERNON	NEW ORLEANS, LA	BEHAVIORAL HEALTH TRAINING CONFERENCE	456	3374
STONE, LISA B	ORLANDO, FLORIDA	CME COURSE - AMERICAN ACADEMY OF PEDIATRICS	2,027	3374
UHARRIET, BART R	SARASOTA, FL	EHR PROJECT LEADER TRAINING	2,206	3374
UHARRIET, BART R	NEW ORLEANS, LA	INFORMATION MANAGEMENT TRAINING - HIPAA	847	3374
WILEY, HARRIET L	NEW ORLEANS, LA	BEHAVIORAL HEALTH TRAINING CONFERENCE	383	3374
Total Out of State Travel Cost			\$15,757	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering Service Fees					
Jamsab Realty Corp / Lease Payment (Engineering Services)		10,268	6,161	10,294	3374
<i>Comp. Rate: \$10,268.02 per Fiscal Yr</i>					
Johnson Controls Inc / Engineering Services		3,644	2,187	3,698	3374
<i>Comp. Rate: \$3,643.50 per Fiscal Yr</i>					
TOTAL 61610 Engineering Service Fees		13,912	8,348	13,992	
61611 Architecture & Preplanning Services					
Belinda Stewart Architects PA / Architecture Services		3,000	1,800	3,130	3374
<i>Comp. Rate: \$3,000.00 per Fiscal Yr</i>					
TOTAL 61611 Architecture & Preplanning Services		3,000	1,800	3,130	
61615 SAAS Fees - DFA					
State Treasurer 3130 DFA / SAAS Transaction		48,169	28,902	23,604	3374
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		48,169	28,902	23,604	
61616 MMRS Fees					
State Treasury 3125 / Accounting Data Processing		212,814	486,590	634,874	3374
<i>Comp. Rate: Set by MMRS</i>					
TOTAL 61616 MMRS Fees		212,814	486,590	634,874	
61620 Department of Audit					
State Treasurer 3155 / Audit of Accounts		27,413	16,448	27,481	3374
<i>Comp. Rate: \$30 per Hour</i>					
TOTAL 61620 Department of Audit		27,413	16,448	27,481	
61621 Accounting Fees-Indirect Cost Report					
Horne CPA Group / Medicaid Cost Report		54,860	32,916	54,892	3374
<i>Comp. Rate: \$4,572 per Month</i>					
TOTAL 61621 Accounting Fees-Indirect Cost Report		54,860	32,916	54,892	
61622 Accounting Fees-GAAP					
Vickie Wilson, CPA / GAAP Packet Preparation		2,850	1,710	2,862	3374
<i>Comp. Rate: \$2,850 per Fiscal yr</i>					
TOTAL 61622 Accounting Fees-GAAP		2,850	1,710	2,862	
61640 Physician Services					
Ameripath MS, Inc. / Medical Services		2,285	1,371	2,313	3374
<i>Comp. Rate: \$2,285 per Fiscal Yr</i>					
Bond Pharmacy / Pharmaceutical Services		943	566	987	3374
<i>Comp. Rate: \$78.59 per Month</i>					
Brandon HMA Inc / Medical Services		4,262	2,345	4,288	3374
<i>Comp. Rate: \$355.17 per Month</i>					
Clinical Partners Inc. / Physician Services		2,963	1,630	2,989	3374
<i>Comp. Rate: \$246.92 per Month</i>					
Crossgates HMA Medical Gp LLC / Various Medical Services		84	75	92	3374
<i>Comp. Rate: \$84 per Fiscal Yr</i>					
Crowell, Weymeth T. MD / Physician Services		4,000	2,200	4,050	3374
<i>Comp. Rate: \$500 per Consult</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Diversified Renal Group, PLLC / Physician Services <i>Comp. Rate: \$148 per Month</i>		1,783	619	1,790	3374
Dowdy, Harry PA / Radiology Services <i>Comp. Rate: \$1,754 per Month</i>		21,042	11,574	21,096	3374
Fredericks, Ruth MD / Medical Services <i>Comp. Rate: \$334 per Fiscal Yr</i>		334	285	367	3374
Healthcare Educ Strategies, Inc. / Professional Fees <i>Comp. Rate: \$4,900 per Fiscal Yr</i>		4,900	2,695	4,930	3374
IDS Brandon LLC / Medical Services <i>Comp. Rate: \$18095.50 per Month</i>		217,146	209,431	217,260	3374
JPA Pathology PA / Pahtology Services <i>Comp. Rate: \$268 per Fiscal Yr</i>		268	237	294	3374
Jackson HMA LLC / Physician Services <i>Comp. Rate: \$3229 per Fiscal Yr</i>		3,229	1,776	3,251	3374
Jackson Oncology Assoc PLLC / Oncology Services <i>Comp. Rate: \$30.57 per Fiscal Yr</i>		31	24	34	3374
Jackson Radiology Assoc PA / Radiology Interpretation <i>Comp. Rate: \$455 per Month</i>		5,095	2,803	5,104	3374
Lakeland Radiologists PA / Radiology Services <i>Comp. Rate: 8,181 per Fiscal Yr</i>		8,181	4,500	8,199	3374
Magee Radiology / Radiology Services <i>Comp. Rate: \$2,257 per Month</i>		27,086	14,898	27,094	3374
McMasters, Charles MD / Medical Services <i>Comp. Rate: \$196 per Month</i>		2,355	1,296	2,379	3374
Miss Baptist Medical Center / Medical Services <i>Comp. Rate: \$864 per Month</i>		10,364	5,701	10,395	3374
Montgomery, John MD / Forensic Evaluations <i>Comp. Rate: \$158 per Month</i>		1,900	1,045	1,990	3374
Phelan James T DPM / Medical Services <i>Comp. Rate: \$427 per Month</i>		5,128	2,821	5,163	3374
Physicians Anesthesia Group / Medical Services <i>Comp. Rate: \$1,170 per Fiscal Yr</i>		1,170	644	1,197	3374
Region 8 MH-MR Commission / Medical Services <i>Comp. Rate: \$31 per Month</i>		368	316	404	3374
Ruth, Whitley / Physician Services <i>Comp. Rate: \$233 per Month</i>		2,795	1,538	2,804	3374
St Dominic Mem Hosp / Physician Services <i>Comp. Rate: \$814 per Month</i>		9,768	5,373	9,794	3374
Total Renal Laboratories / Medical Services <i>Comp. Rate: \$1,049 per Month</i>		12,589	6,924	12,595	3374
UMC - University Physicians PLLC / Various Physician <i>Comp. Rate: \$1,839 per Month</i>		22,073	12,141	22,102	3374
University Psychiatric Assoc LLP / Physicians Services <i>Comp. Rate: \$11,244 per Month</i>		134,925	74,209	135,017	3374
Various Other Physicians / Various Physicians <i>Comp. Rate: \$11,564 per Month</i>		138,768	76,323	138,804	3374
TOTAL 61640 Physician Services		645,835	445,360	646,782	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61642 Nursing Services					
Innovative Staffing Serv Corp / Contract Nurses <i>Comp. Rate: \$27 per Hour</i>		319	350	385	3374
Nurse Stat Inc. / Contract Nurses <i>Comp. Rate: \$70,114 per Month</i>		841,373	504,824	848,726	3374
TOTAL 61642 Nursing Services		841,692	505,174	849,111	
61644 Other Medical Services					
Brenemen, Jack / ECT Evaluations <i>Comp. Rate: \$50 per Hour</i>					3374
Crowell Weymeth T MD / Laboratory Services <i>Comp. Rate: \$500 per Consult</i>					3374
Dowdy, Harry PA / Xrays & CT Scans <i>Comp. Rate: \$42 per Scan</i>					3374
Edwards Latarsha / Dictation Services <i>Comp. Rate: \$17 per Chart</i>					3374
Harlan, William B / Pharmacy Consults <i>Comp. Rate: \$8 per Chart</i>					3374
Luckett Richard / Catholic Services <i>Comp. Rate: \$150 per Service</i>					3374
Magee Radiology PLLC / Radiology Services <i>Comp. Rate: \$62 per Scan</i>					3374
Mediscribes Inc / Medical Transcript Services <i>Comp. Rate: \$.11 per line</i>					3374
Mid-South Rehab Services / Therapy Services <i>Comp. Rate: \$9,140 per Month</i>					3374
Moris, Melba / Medical Coding & Review <i>Comp. Rate: \$85 per Hour</i>					3374
Precision Ultrasound Imaging / Ultrasounds <i>Comp. Rate: \$2,326 per Month</i>		27,913	15,353	28,104	3374
Timpco LLC / Training <i>Comp. Rate: \$8,167 per Month</i>					3374
University Physicians PLLC / EKG Interpretations <i>Comp. Rate: \$1,436 per Month</i>					3374
TOTAL 61644 Other Medical Services		27,913	15,353	28,104	
61650 State Personnel Board					
State Treasurer 3614 SPB / Personnel Support Services <i>Comp. Rate: \$140 per PIN per Year</i>		277,014	152,460	266,560	3374
TOTAL 61650 State Personnel Board		277,014	152,460	266,560	
61651 Personal Service Contract - Other Fees					
Capital Security / Security Services <i>Comp. Rate: \$3,457 per Month</i>		41,489	32,449	41,876	3374
Harlan William B / Pharmacy Consultant <i>Comp. Rate: \$355 each</i>		31,712	17,442	31,782	3374
Lott William Criss Phd / Forensic Services <i>Comp. Rate: \$200 per Hour</i>		37,600	20,680	37,633	3374
Luckett Richard / Ministerial Services <i>Comp. Rate: \$140 per Month</i>		1,645	905	1,684	3374
Mid South Rehab Services / Rehabilitation Services <i>Comp. Rate: \$903 per Month</i>		108,378	79,608	108,413	3374

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Oracle Transcription, Inc / Transcription <i>Comp. Rate: \$3,720 per Month</i>		44,645	24,555	44,689	3374
Southern Healthcare Agency, Inc. / Respiratory Services <i>Comp. Rate: \$46 per Hour</i>		591	444	619	3374
Stericycle, Inc. / Pharmaceutical Waste Disposal <i>Comp. Rate: \$125 per Month</i>		1,500	825	1,590	3374
Storer Robert M / Forensic Services <i>Comp. Rate: \$200 Each</i>		163,150	89,733	163,205	3374
Timpco, LLC / Training <i>Comp. Rate: \$33,250 per Month</i>		399,000	219,450	399,125	3374
Valley Services, Inc. / Cafeteria Services <i>Comp. Rate: \$302,286 per Month</i>		3,627,429	2,995,086	3,627,534	3374
XPIO Group Health, LLC / Electronic Health Records <i>Comp. Rate: \$175 per Hour plus Exp</i>		62,830	34,557	62,873	3374
TOTAL 61651 Personal Service Contract - Other Fees		4,519,969	3,515,734	4,521,023	
61653 Personnel Services Contract - Travel Accounted					
Let's Travel & Company / Physician Travel <i>Comp. Rate: \$1,004 per Fiscal Yr</i>		1,004	753	1,050	3374
TOTAL 61653 Personnel Services Contract - Travel Accounted		1,004	753	1,050	
61658 Personnel Services Contract - Other Fees - SPAHRS					
Larry Anderson / Information Management <i>Comp. Rate: \$20 per Hour</i>	Y	10,315	9,284	10,830	3374
Marilyn Anderson / Accounting <i>Comp. Rate: \$17 per Hour</i>	Y	5,858	5,273	6,150	3374
Rebecca Anderson / Medical Record Dictation <i>Comp. Rate: \$30 per Hour</i>		690	621	724	3374
Teena Anderson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,979	10,782	12,577	3374
Cherita Armon / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,863	2,577	3,149	3374
Jesse Austin / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,505	1,355	1,580	3374
Syndie Austin / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,358	8,423	9,825	3374
Bobby Bailey / Patient Care <i>Comp. Rate: \$10 per Hour</i>		13,405	12,065	14,075	3374
Keith Baker / Custodial <i>Comp. Rate: \$7.25 per Hour</i>		2,612	2,351	2,742	3374
Kendarius Bass / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,613	8,652	10,093	3374
Dena Benson / Patient Care <i>Comp. Rate: \$30 per Hour</i>		15,600	14,040	16,380	3374
Jawuan Boone / Patient Care <i>Comp. Rate: \$8 per Hour</i>		1,150	1,035	1,207	3374
Shelton Boone / Patient Care <i>Comp. Rate: \$8 per Hour</i>		276	276	289	3374
Tyler Boone / Patient Care <i>Comp. Rate: \$8 per Hour</i>		315	315	345	3374
Michael Brent / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,650	4,185	4,882	3374

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Ashley Brown / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,465	3,119	3,638	3374
Jeremie Brown / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,918	2,627	3,063	3374
Larry Brown / Custodial <i>Comp. Rate: \$7.25 per Hour</i>		3,600	3,240	3,780	3374
Paula Butler / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,148	1,034	1,205	3374
Michael Chadwick / Instructor <i>Comp. Rate: \$60 per Hour</i>		2,070	1,863	2,173	3374
Shankeya Cobbins / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,523	1,371	15,990	3374
Henry Coleman / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,190	4,671	5,449	3374
Brittney Davis / Patient Care <i>Comp. Rate: \$10 per Hour</i>		683	615	717	3374
Tania Davis / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,605	5,045	5,885	3374
Ventarious Davis / Patient Care <i>Comp. Rate: \$10 per Hour</i>		13,323	12,000	13,989	3374
Curtis Dear / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,510	1,359	1,585	3374
Bobby Dixon / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,790	3,411	3,979	3374
Kenyader Dixon / Patient Care <i>Comp. Rate: \$8 per Hour</i>		1,216	1,095	1,276	3374
Ebony Donelson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		13,425	12,083	14,096	3374
Joshua Dotson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,370	3,033	3,538	3374
Rae Evans / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,139	4,626	5,395	3374
Marco Gaddis / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,608	4,148	4,838	3374
Percy Garrett / Patient Care <i>Comp. Rate: \$8 per Hour</i>		576	519	604	3374
Evelyn Givens / Patient Care <i>Comp. Rate: \$10 per Hour</i>		8,373	7,500	8,791	3374
Petrece Gower / Patient Care <i>Comp. Rate: \$10 per Hour</i>		235	235	246	3374
Marketa Graham / Patient Care <i>Comp. Rate: \$10 per Hour</i>		415	415	435	3374
Robin Granger / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,568	5,912	6,896	3374
Tony Granger / Patient Care <i>Comp. Rate: \$10 per Hour</i>		17,294	15,565	18,158	3374
Anita Green / Patient Care <i>Comp. Rate: \$10 per Hour</i>		16,590	14,931	17,419	3374
Timeka Hampton / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		19,116	17,205	20,071	3374
Ontario Harper / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,153	3,738	4,360	3374

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Orlando Harper / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,008	2,708	3,308	3374
Ashley Harris / Patient Care <i>Comp. Rate: \$8 per Hour</i>		1,024	922	1,075	3374
Deborah Harris / Public Relations <i>Comp. Rate: \$22 per Hour</i>	Y	21,428	19,286	22,499	3374
Mieka Haymer / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,595	2,336	2,724	3374
Miltoria Heath / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,258	2,033	2,370	3374
Justin Hemphill / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,028	5,426	6,329	3374
Terry Hemphill / Patient Care <i>Comp. Rate: \$10 per Hour</i>		8,368	7,531	8,786	3374
Hope Henry / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,965	5,369	6,263	3374
Dexter Howard / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,240	2,016	2,352	3374
Charles Huell / Patient Billing <i>Comp. Rate: \$7.25 per Hour</i>		4,212	3,791	4,422	3374
Eric Jackson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,482	3,134	3,656	3374
Shelia Jackson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,740	5,166	6,027	3374
Yolanda James / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,865	8,879	10,358	3374
Arthur Jefferson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,233	2,010	2,344	3374
Johnny Jenkins / Patient Care <i>Comp. Rate: \$10 per Hour</i>		488	488	512	3374
Kenneth Jenkins / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,005	1,805	2,105	3374
Joshua Johnson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		808	808	848	3374
Latia Johnson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,206	5,586	6,516	3374
Virginia Johnson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		283	283	297	3374
Monique Jones / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,793	1,614	1,882	3374
Christopher Keen / Radiology Tech <i>Comp. Rate: \$19 per Hour</i>		3,723	3,351	3,909	3374
Sonja Kitchens / Electroencephalographic <i>Comp. Rate: \$17 per Hour</i>		17,077	15,370	17,930	3374
Benjamin Langston / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,130	6,417	7,486	3374
Zachary Long / Patient Care <i>Comp. Rate: \$10 per Hour</i>		880	880	924	3374
April Majors / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,288	1,160	1,352	3374
Wilburn Maxwell / Physician <i>Comp. Rate: \$300 per Hour</i>		4,875	4,388	5,119	3374

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Odetta McClendon / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,485	6,737	7,859	3374
Beverly McClure / Patient Care <i>Comp. Rate: \$10 per Hour</i>		600	600	630	3374
Hortensa McCorkle / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,525	8,573	10,001	3374
Matrix McDaniel / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,436	4,893	5,707	3374
Edgar McGhee / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,931	7,140	8,327	3374
Charity Moody / Patient Care <i>Comp. Rate: \$10 per Hour</i>		145	145	152	3374
Patice Moore / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,744	4,270	4,981	3374
Melba Morris / Medical Records <i>Comp. Rate: \$85 per Hour</i>		91,450	82,305	96,022	3374
Gregory Nail / Cincial (EHR) <i>Comp. Rate: \$47 per Hour</i>	Y	46,178	41,561	48,486	3374
Courtney Nelson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,838	7,055	8,229	3374
Jerrell Newsome / Patient Care <i>Comp. Rate: \$10 per Hour</i>		420	420	441	3374
Ebony Nix / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,880	2,592	3,024	3374
Katlian Owens / Patient Care <i>Comp. Rate: \$8 per Hour</i>		4,512	4,061	4,737	3374
Mickie Parker / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,423	2,181	2,544	3374
Natalie Pinkston / Patient Care <i>Comp. Rate: \$10 per Hour</i>		16,753	15,078	17,590	3374
Latricia Ratcliffe / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,038	2,735	3,189	3374
Latunay Reese / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,848	7,064	8,240	3374
Dominique Robinson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,611	5,050	5,891	3374
Jasmine Robinson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,213	2,892	3,373	3374
Grant Ross / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,060	954	1,113	3374
Lashayda Sandifer / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,703	8,733	10,188	3374
Shala Scott / Patient Care <i>Comp. Rate: \$10 per Hour</i>		118	118	123	3374
Dawnyale Shanks Coleman / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,670	2,403	2,803	3374
Jacelyn Slaughter / Patient Billing <i>Comp. Rate: \$13 per Hour</i>		6,756	6,081	7,093	3374
R Smith / Physician <i>Comp. Rate: \$175 per Hour</i>	Y	93,188	83,870	97,847	3374
Bahati Spencer / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,090	2,781	3,244	3374

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Darian Steen / Patient Care <i>Comp. Rate: \$8 per Hour</i>		903	903	948	3374
Jenny Stokes / Patient Care <i>Comp. Rate: \$10 per Hour</i>		680	680	714	3374
Evan Symon / Patient Care <i>Comp. Rate: \$8 per Hour</i>		1,180	1,062	1,239	3374
Amisha Thomas / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,188	2,870	3,347	3374
Ashley Thomas / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,986	8,988	10,485	3374
Michael Thomas / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,205	4,685	5,465	3374
Minnie Thomas / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,510	13,059	15,235	3374
Shawanda Thomas / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,428	2,186	2,549	3374
Dorothy Thompson / Patient Care <i>Comp. Rate: \$10 per Hour</i>	Y	23,048	20,744	24,200	3374
Thelmisha Thompson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,869	8,883	10,362	3374
Joe Thornton / Medical Technician <i>Comp. Rate: \$27 per Hour</i>	Y	23,676	21,309	24,859	3374
Rasheema Tolliver / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,263	2,037	2,376	3374
Soyane Tolliver / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		1,167	1,001	1,225	3374
Chasity Torrence / Residency Program <i>Comp. Rate: \$25 per Hour</i>		36,800	33,120	40,480	3374
Derrick Townsend / Patient Care <i>Comp. Rate: \$10 per Hour</i>		513	513	538	3374
Oliver Tripp / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,101	9,991	11,656	3374
Yolanda Truman / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,025	923	1,076	3374
Erica Walker / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,533	5,880	6,859	3374
Jamie Walker / Patient Care <i>Comp. Rate: \$8 per Hour</i>		718	718	753	3374
Allante Watson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,530	3,177	3,556	3374
Brenton Weeden / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,358	3,023	3,525	3374
Daryn White / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,133	12,720	14,839	3374
Keshoine Williams / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,713	1,542	1,798	3374
Theodor Williams / Custodial <i>Comp. Rate: \$7.25 per Hour</i>		87	87	91	3374
Toreus Willis / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,068	8,162	9,521	3374
Latrinda Wilson / Patient Care <i>Comp. Rate: \$10 per Hour</i>		15,830	14,247	16,621	3374

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Rodrerick Woods / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,283	2,055	2,397	3374
Shirley Young / Patient Care <i>Comp. Rate: \$10 per Hour</i>	Y	6,136	5,523	6,442	3374
TOTAL 61658 Personnel Services Contract - Other Fees - SPAHRS		916,640	825,731	978,807	
61670 Laboratory and Testing Fees					
Med Screens / Drug/Lab Screens <i>Comp. Rate: \$25 per Screen</i>		13,163	7,240	13,174	3374
Memphis Pathology / Lab Testing Services <i>Comp. Rate: \$5,883 per Month</i>		70,590	38,825	70,602	3374
Carefusion 303, Inc. / Property Taxes <i>Comp. Rate: \$433 per Fiscal Yr</i>		433	433	476	3374
GE Healthcare Fin Services / Financial Services <i>Comp. Rate: \$1,075 per Fiscal Yr</i>		1,075	592	1,085	3374
Leasing Associates / Leasing Services <i>Comp. Rate: \$435 per Fiscal Yr</i>		435	240	478	3374
TOTAL 61670 Laboratory and Testing Fees		85,696	47,330	85,815	
61681 Entertainers Fees					
Ramsay, Cathy / Pianist, Church Services <i>Comp. Rate: \$2,100 per Fiscal Yr</i>		2,100	1,975	2,195	3374
TOTAL 61681 Entertainers Fees		2,100	1,975	2,195	
61683 Contract Worker Matching					
Larry Anderson / Information Management <i>Comp. Rate: 7.65% per \$1.00</i>	Y	2,008	2,108	2,108	3374
Marilyn Anderson / Accounting <i>Comp. Rate: 7.65% per \$1.00</i>	Y	1,371	1,439	1,439	3374
Rebecca Anderson / Medical Record Dictation <i>Comp. Rate: 7.65% per \$1.00</i>		53	55	55	3374
Teena Anderson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		848	890	890	3374
Cherita Armon / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		213	223	223	3374
Richard Aubert / Physician <i>Comp. Rate: 7.65% per \$1.00</i>	Y	6,732	7,069	7,068	3374
Bimal Aujla / Physician <i>Comp. Rate: 7.65% per \$1.00</i>		1,555	1,633	1,632	3374
Jesse Austin / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		115	121	120	3374
Syndie Austin / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		716	752	751	3374
Bobby Bailey / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		995	1,045	1,044	3374
Keith Baker / Custodial <i>Comp. Rate: 7.65% per \$1.00</i>		200	210	210	3374
Kendarius Bass / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		670	703	703	3374
Dena Benson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,110	1,166	1,166	3374

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Michael Brent / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		356	374	374	3374
Ashley Brown / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		241	253	253	3374
Jeremie Brown / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		223	234	234	3374
Larry Brown / Custodial <i>Comp. Rate: 7.65% per \$1.00</i>		275	289	289	3374
Paula Butler / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		88	92	92	3374
Michael Chadwick / Instructor <i>Comp. Rate: 7.65% per \$1.00</i>		158	166	166	3374
Henry Coleman / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		342	359	359	3374
Stephen Commiskey / Physician <i>Comp. Rate: 7.65% per \$1.00</i>		1,360	1,428	1,428	3374
Mary Daniels / Nurse Practitioner <i>Comp. Rate: 7.65% per \$1.00</i>		4,697	4,932	4,932	3374
Brittney Davis / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		52	55	55	3374
Tania Davis / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		405	425	425	3374
Ventarious Davis / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		988	1,038	1,038	3374
Curtis Dear / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		116	121	121	3374
Bobby Dixon / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		263	276	276	3374
Ebony Donelson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		968	1,016	1,016	3374
Joshua Dotson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		258	271	271	3374
Rae Evans / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		368	387	387	3374
John Floyd / Physician <i>Comp. Rate: 7.65% per \$1.00</i>		1,761	1,850	1,850	3374
Marco Gaddis / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		353	370	370	3374
Evelyn Givens / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		597	627	627	3374
Petrece Gower / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		18	19	19	3374
Marketa Graham / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		32	33	33	3374
Robin Granger / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		490	515	515	3374
Tony Granger / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,250	1,312	1,312	3374
Anita Green / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,104	1,159	1,159	3374
Timeka Hampton / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,374	1,442	1,442	3374

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Ontario Harper / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		299	314	314	3374
Orlando Harper / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		221	232	232	3374
Ashley Harris / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		78	82	82	3374
Deborah Harris / Public Relations <i>Comp. Rate: 7.65% per \$1.00</i>	Y	4,745	4,982	4,982	3374
Mieka Haymer / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		199	208	208	3374
Miltoria Heath / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		164	172	172	3374
Justin Hemphill / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		426	447	447	3374
Terry Hemphill / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		594	624	624	3374
Hope Henry / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		433	454	454	3374
John Hontzas / Physician <i>Comp. Rate: 7.65% per \$1.00</i>		2,657	2,789	2,789	3374
Dexter Howard / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		171	180	180	3374
Charles Huell / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		322	338	338	3374
Eric Jackson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		266	280	280	3374
Shelia Jackson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		407	428	428	3374
Yolanda James / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		696	731	731	3374
Arthur Jefferson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		128	135	135	3374
Johnny Jenkins / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		37	39	39	3374
Kenneth Jenkins / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		153	161	161	3374
Joshua Johnson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		62	65	65	3374
Latia Johnson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		475	499	499	3374
Virginia Johnson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		22	23	23	3374
Monique Jones / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		137	144	144	3374
Christopher Keen / Radiologic Tech <i>Comp. Rate: 7.65% per \$1.00</i>		262	275	275	3374
John Kennedy / Physician <i>Comp. Rate: 7.65% per \$1.00</i>		1,528	1,605	1,605	3374
Sonja Kitchens / Electroencephalographic <i>Comp. Rate: 7.65% per \$1.00</i>		1,226	1,287	1,287	3374
Benjamin Langston / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		471	495	495	3374

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Zachary Long / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		64	67	67	3374
April Majors / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		86	91	91	3374
Wilburn Maxwell / Physician <i>Comp. Rate: 7.65% per \$1.00</i>		373	392	392	3374
Odetta McClendon / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		573	601	601	3374
Beverly McClure / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		46	48	48	3374
Hortensa McCorkle / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		716	751	751	3374
Matrix McDaniel / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		416	437	437	3374
Edgar McGhee / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		559	587	587	3374
Charity Moody / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		11	12	12	3374
Patice Moore / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		344	362	362	3374
Melba Morris / Medical Records <i>Comp. Rate: 7.65% per \$1.00</i>		6,318	6,634	6,634	3374
Gregory Nail / Cincial (EHR) <i>Comp. Rate: 7.65% per \$1.00</i>	Y	9,920	10,416	10,416	3374
Courtney Nelson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		600	630	630	3374
Jerrell Newsome / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		32	34	34	3374
Ebony Nix / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		210	220	220	3374
Katlian Owens / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		335	352	352	3374
Mickie Parker / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		185	195	195	3374
Natalie Pinkston / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,209	1,269	1,269	3374
Latricia Ratcliffe / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		214	225	225	3374
Latunay Reese / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		543	570	570	3374
Dominique Robinson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		392	412	412	3374
Jasmine Robinson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		208	219	219	3374
Grant Ross / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		81	85	85	3374
Lashayda Sandifer / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		675	709	709	3374
Shala Scott / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		9	9	9	3374
Suzanne Senter / Physician <i>Comp. Rate: 7.65% per \$1.00</i>		4,645	4,878	4,878	3374

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Dawnyale Shanks Coleman / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		204	214	214	3374
Jacelyn Slaughter / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		517	543	543	3374
Gary Smith / Physician <i>Comp. Rate: 7.65% per \$1.00</i>		1,285	1,349	1,349	3374
R Smith / Physician <i>Comp. Rate: 7.65% per \$1.00</i>	Y	20,864	21,907	21,907	3374
Bahati Spencer / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		200	210	210	3374
Darian Steen / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		69	73	73	3374
Jenny Stokes / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		52	55	55	3374
Jason Taylor / Physician <i>Comp. Rate: 7.65% per \$1.00</i>		5,309	5,574	5,574	3374
Amisha Thomas / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		244	256	256	3374
Ashley Thomas / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		716	752	752	3374
Michael Thomas / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		367	385	385	3374
Minnie Thomas / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,111	1,166	1,166	3374
Shawanda Thomas / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		174	182	182	3374
Dorothy Thompson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>	Y	4,984	5,233	5,233	3374
Thelmisha Thompson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		724	761	761	3374
Joe Thornton / Medical Technician <i>Comp. Rate: 7.65% per \$1.00</i>	Y	5,099	5,354	5,354	3374
Rasheema Tolliver / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		173	182	182	3374
Soyane Tolliver / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		89	94	94	3374
Chasity Torrence / Residency Program <i>Comp. Rate: 7.65% per \$1.00</i>		2,509	2,635	2,635	3374
Derrick Townsend / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		39	41	41	3374
Oliver Tripp / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		775	814	814	3374
Yolanda Truman / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		78	82	82	3374
Erica Walker / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		462	485	485	3374
Jamie Walker / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		55	58	58	3374
Allante Watson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		239	250	250	3374
Brenton Weeden / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		238	250	250	3374

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Daryn White / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,023	1,075	1,075	3374
Keshoine Williams / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		131	138	138	3374
Theodor Williams / Custodial <i>Comp. Rate: 7.65% per \$1.00</i>		7	7	7	3374
Toreus Willis / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		656	689	689	3374
Latrinda Wilson / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,138	1,195	1,195	3374
Rodrerick Woods / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		175	183	183	3374
Shirley Young / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>	Y	1,180	1,239	1,239	3374
TOTAL 61683 Contract Worker Matching		<u><u>130,552</u></u>	<u><u>137,082</u></u>	<u><u>137,077</u></u>	
61690 Other Fees & Services					
A-1 Dectective & Patrol / Security & Patrol <i>Comp. Rate: \$616 per Fiscal Yr</i>		616	339	677	3374
Adventures Unlimited, Inc / Travel, Inspection & Consulting <i>Comp. Rate: \$4,011 per Fiscal Yr</i>		4,011	2,207	4,022	3374
Allied Waste Services / Waste Services <i>Comp. Rate: \$65 per Fiscal Yr</i>					3374
American Fire Sprinkler / Fire Sprinkler Sys Inspection <i>Comp. Rate: \$1,775 per Fiscal Yr</i>					3374
American Psychological Assoc / Fee(Intership Accred.) <i>Comp. Rate: \$2,250 per Fiscal Yr.</i>		2,250	1,238	2,275	3374
Anderson Environment Serv Inc / Asbestos Abatement <i>Comp. Rate: \$9,250 per Fiscal Yr</i>					3374
Assoc of Psychology Postdoctorate / Fee(Matching Services) <i>Comp. Rate: \$115 per Fiscal Yr</i>		115	61	126	3374
Auto Trim Design of Miss-Lou / Intall&Repair Vehicle Logos <i>Comp. Rate: \$1061 per Fiscal Yr</i>		1,061	584	1,087	3374
Boiler Safety Fund / Boiler Inspections <i>Comp. Rate: \$324 per Fiscal Yr</i>		324	179	356	3374
Brenemen, Jack B / Competency Evaluations <i>Comp. Rate: \$75 per Eval</i>		900	495	990	3374
CLIA / Medical Laboratory Certification <i>Comp. Rate: \$150 per Certification</i>		150	83	165	3374
Capital Medical Supply / Medical Gas System Inspection <i>Comp. Rate: \$320 per Month</i>		3,837	2,111	3,864	3374
Capital Security / Security Services, Comm Serv <i>Comp. Rate: \$2,305 per Month</i>		27,660	15,213	27,760	3374
Cardinal Health / Cleaning Supplies <i>Comp. Rate: \$10 per Month</i>		120	109	132	3374
Chamblee, Stephen / Risk Assessment <i>Comp. Rate: \$50 per Hour</i>		300	285	330	3374
Chem Aqua Inc. / Cooling Tower Cleaning <i>Comp. Rate: \$3,094 per Fiscal Yr</i>		3,094	1,702	3,103	3374
Comcast Cablevision-Atlanta / Cable Service-MSH Campus <i>Comp. Rate: \$1,924 per Month</i>		23,088	12,699	23,106	3374

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David Young & Associates LLC / Inspection <i>Comp. Rate: \$3,664 per Fiscal Yr</i>					3374
Davis Shonna / Nursing Course <i>Comp. Rate: \$419 per Fiscal Yr</i>		419	385	460	3374
Direct TV Inc / Satellite Service-Comm Serv <i>Comp. Rate: \$73 per Month</i>		876	797	903	3374
Dixie Elevators / Elevator Maintenance <i>Comp. Rate: \$2,040 per Fiscal Yr</i>					3374
Durham School Services LP / Transportation <i>Comp. Rate: \$1,188 per Fiscal Yr</i>		1,188	654	1,206	3374
ENV Services / Test Cert Flow IV <i>Comp. Rate: \$190 per Fiscal Yr</i>		190	173	209	3374
EncompassCare, Inc / Hospital Bed Supplier <i>Comp. Rate: \$75 per Bed</i>		3,300	1,815	3,390	3374
GE Healthcare Fin Services / Prop Tax <i>Comp. Rate: \$1,277 per Fiscal Yr</i>					3374
Gary's Carpet Service, Inc. / Flooring <i>Comp. Rate: \$990 per Fiscal Yr</i>		990	545	1,009	3374
Global Equipment Co. / Dehumidifier Supplier <i>Comp. Rate: \$57 per Fiscal Yr</i>		57	53	62	3374
Griner Drilling Service, Inc. / Flow Test and Inspection <i>Comp. Rate: \$1,050 per Fiscal Yr.</i>		1,050	578	1,095	3374
Hall's Wrecker Service / Vehicle Tow <i>Comp. Rate: \$2,093 per Fiscal Yr</i>		2,093	1,152	2,102	3374
Harrison, George Michael / System Performance Eval for Equip <i>Comp. Rate: \$1,085 per Fiscal Yr.</i>		1,085	597	1,093	3374
Healthcare Educ Strategies / Medical Consultation <i>Comp. Rate: \$2,246 per Month</i>					3374
Horne LLP / Webinar <i>Comp. Rate: \$75 per Fiscal Yr</i>					3374
Ingram Donna M CPA PC / Speaker <i>Comp. Rate: \$400 per Fiscal Yr</i>					3374
JDH Enterprises / Measure/Window <i>Comp. Rate: \$750 per Fiscal Yr</i>					3374
Jackson Lifesigns, Inc / Interpreter <i>Comp. Rate: \$35 per Hour</i>		9,399	5,170	9,408	3374
Jackson Public School District / Transportation <i>Comp. Rate: \$300 per Fiscal Yr</i>		300	285	330	3374
Joint Commission Resources / CSR Prog Subscription <i>Comp. Rate: \$2,280 per Fiscal Yr</i>		2,280	1,254	2,308	3374
Joint Commission on Accreditation / Accreditation Survey <i>Comp. Rate: \$21,638 per Fiscal Yr</i>		21,638	11,901	21,641	3374
Landauer Inc / Radiation Survey <i>Comp. Rate: \$734 per Fiscal Yr</i>		734	651	757	3374
Leasing Associates / Prop Tax <i>Comp. Rate: \$446 per Fiscal Yr</i>					3374
Ledbetter, John W / Water Rescue Certification <i>Comp. Rate: \$105 per person</i>		1,050	578	1,095	3374
Mississippi 811 Inc / Utility Line Location <i>Comp. Rate: \$199 per Fiscal Yr.</i>		199	110	218	3374
Magnolia Broadcast Monitoring / Broadcast Media Monitor <i>Comp. Rate: \$1,710 per Fiscal Yr</i>		1,710	941	1,781	3374

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

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Magnolia Clipping Service / Newspaper Clipping <i>Comp. Rate: \$843 per Fiscal Yr</i>		843	464	927	3374
Martin Blough Co / Fire System Inspections <i>Comp. Rate: \$415 per Fiscal Yr</i>		415	229	456	3374
McKesson Health Solutions / Inter-qual Renewal Fees <i>Comp. Rate: \$1,712 per Month</i>		20,544	11,300	20,598	3374
Med-Acoustics Inc / Calibrate,Beltone Audiometer <i>Comp. Rate: \$490 per Fiscal Yr</i>		490	270	539	3374
Miller William C Jr / Test Backflow <i>Comp. Rate: \$3,300 per Fiscal Yr</i>		3,300	1,815	3,373	3374
Mills, Dianna Gale Young / Polygraph Services <i>Comp. Rate: \$2,500 per Fiscal Yr</i>		2,500	1,375	2,590	3374
Morris, Tommy / Generator Inspections <i>Comp. Rate: \$2,295 per Fiscal Yr</i>		2,295	1,263	2,309	3374
NACES Plus Foundation Inc / CNA Examinations <i>Comp. Rate: \$1,476 per Month</i>		17,717	9,745	17,788	3374
NASMHPD Research Institute Inc. / Performance Measurement <i>Comp. Rate: \$633 per Month</i>		7,600	4,180	7,660	3374
NCS Pearson Inc / Certification Fee <i>Comp. Rate: \$1,300 per Fiscal Yr</i>					3374
National Rifle Association / Certification Fee <i>Comp. Rate: \$30 per Fiscal Yr</i>		30	23	33	3374
PD Operator Consultant / Natural Gas System Inspection <i>Comp. Rate: \$3,080 per Fiscal Yr</i>		3,080	1,694	3,108	3374
Performance Oil Equipment Inc / Test U/G Gas Storage Tanks <i>Comp. Rate: \$2,589 per Fiscal Yr</i>					3374
Phillips Clifton / Test/Qual Natural Gas Repair <i>Comp. Rate: \$1,634 per Fiscal Yr</i>		1,634	899	1,697	3374
Phillips, Timothy Wayne / Concessions <i>Comp. Rate: \$5 per Eligible Patient</i>		1,750	963	1,795	3374
Phoenix Technocial Services, Inc. / Pipette Calibration <i>Comp. Rate: \$35 each</i>		280	154	308	3374
Pickering Farm, Inc / Asbestos Inspection <i>Comp. Rate: \$1,750 Semi-Annually</i>		3,500	1,925	3,590	3374
Premiere Shredding Inc / Document Shredding <i>Comp. Rate: \$869 per Month</i>		10,430	6,258	10,497	3374
Quadramed Quantim Corporation / Web cast <i>Comp. Rate: \$2,000 per Fiscal Yr</i>					3374
Rankin Cty Emergency Mgmt / Annual Tower Fee <i>Comp. Rate: \$703 per Month</i>		8,439	4,642	8,482	3374
Sebren Connie / Embroidery services <i>Comp. Rate: \$2,356 per Fiscal Yr</i>					3374
Southeastern Automatic / Inspection <i>Comp. Rate: \$430 per Fiscal Yr</i>		430	323	473	3374
Staffer's Inc / Temp Services <i>Comp. Rate: \$413 per Fiscal Yr</i>					3374
State Treasurer 3301 / Boiler & Water Quality Analysis <i>Comp. Rate: \$722 per Month</i>		8,669	4,768	8,695	3374
State Treasurer 3475 / Tape Rotation <i>Comp. Rate: \$135 per Fiscal Yr</i>		135	102	148	3374
State Treasurer 3584 / Tank Fee <i>Comp. Rate: \$500 per Fiscal Yr</i>		500	475	550	3374

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

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State Treasurer 3713 / Forensic Test Analysis		100	75	110	3374
<i>Comp. Rate: \$100 per Fiscal Yr.</i>					
State Treasurer 371H (DPS) / Finger Print/Lab Analysis		18,816	10,349	18,876	3374
<i>Comp. Rate: \$1,568 per Month</i>					
State Treasurer 3821 / License Fee					3374
<i>Comp. Rate: \$920 per Fiscal Yr</i>					
State Treasurer 3845 (MSBPA) / Professional Licenses		400	375	440	3374
<i>Comp. Rate: \$400 per Fiscal Yr</i>					
State Treasurer 3846 (Bd of Pharmacy) / Pharmacy Permit		350	343	385	3374
<i>Comp. Rate: \$350 per Fiscal Yr</i>					
Systronic Time Systems / Assorted Parts		14,045	7,725	14,069	3374
<i>Comp. Rate: \$1,170 per Month</i>					
United Spectrographics Inc / Inspection					3374
<i>Comp. Rate: \$1,900 per Fiscal Yr</i>					
Utility Analysts Inc / Consult Energy Mgmt		10,656	5,861	10,681	3374
<i>Comp. Rate: \$888 per Month</i>					
Valley Services / Patient Meals					3374
<i>Comp. Rate: \$3.19 per Meal</i>					
Waitkus, Louise A / Salary Survey and Bedsize Report		278	259	305	3374
<i>Comp. Rate: \$278 per Fiscal Yr</i>					
Waller, Frances / Church Services					3374
<i>Comp. Rate: \$665 per Fiscal Yr</i>					
Welch Allyn Inc / Propaq Loaner Machine Services		430	423	473	3374
<i>Comp. Rate: \$430 per Fiscal Yr</i>					
TOTAL 61690 Other Fees & Services		<u>255,740</u>	<u>143,221</u>	<u>258,015</u>	
GRAND TOTAL (61600-61699)		8,067,173	6,366,887	8,535,374	

VEHICLE PURCHASE DETAILS

Mississippi State Hospital

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63400 Buses					
2008	Ford	Transportation	Patient Transportation	New	20,500
2006	Ford	Transportation	Patient Transportation	New	20,500
2008	Ford	Transportation	Patient Transportation	New	17,750
2008	Ford	Transportation	Patient Transportation	New	17,750
TOTAL PASSENGER VEHICLES					76,500
TOTAL VEHICLE REQUEST					76,500

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi State Hospital

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Ambulance	2001	Ford	Transportation	Patient Transportation	G-19613	133,586	10,276		
W	Ambulance	2008	Ford	Transportation	Patient Transportation	G-46592	67,620	11,270		
W	Ambulance	1999	Ford	Transportation	Patient Transportation	G-11881	133,429	8,895		
W	Van	2007	Dodge	Transportation	Patient Transportation	G-042718	50,194	7,171		
P	Bus	2003	Blue Bird	Transportation	Patient Transportation	G-27144	39,826	3,621		
P	Bus	2008	Ford	Transportation	Patient Transportation	G-47001	69,063	11,511		
P	Bus	2008	Ford	Transportation	Patient Transportation	G-47002	87,391	14,565		
P	Bus	1993	Gmc	Transportation	Patient Transportation	S-14368	129,194	6,152		
P	Bus	1996	Ford	Transportation	Patient Transportation	S-16358	135,555	7,531		
P	Bus, Ada	1996	Ford	Transportation	Patient Transportation	G-57746	44,503	2,472		
P	Car	2002	Ford	Security	Security	G-56702	172,333	14,361		
W	Car	2006	Ford	Security	Security	G-59317	175,011	21,876		
W	Car	2011	Fod	Security	Security	G-65035	56,746	18,915		
W	Car	2011	Ford	Security	Security	G-65036	59,195	19,732		
W	Car	2011	Ford	Security	Security	G-65037	64,881	21,627		
W	Car	2008	Ford	Security	Security	G-47125	97,775	16,296		
W	P/u Truck	1990	Chev.	Maintenance	Plumbing	S-11650	166,995	6,958		
W	P/u Truck	2003	Gmc	Plumbing	Plumbing	G-15696	150,818	13,711		
W	P/u Truck	2006	Gmc	Maintenance	Maintenance	G-58493	199,667	24,958		
W	P/u Truck	2001	Dodge	E/T Shop	E/T Shop	G-58494	134,240	10,326		
W	P/u Truck	2003	Ford	Maintenance	Locksmith	G-58495	131,868	11,988		
W	P/u, Pole	1967	Chev.	Maintenance	Electric Shop	S-3016	33,696	717		
W	P/u, Truck	1998	Ford	Maintenance	Electric Shop	G-07286	65,788	4,112		
W	P/u, Truck	1998	Ford	Lock Shop	Lock Shop	G-06899	69,605	4,350		
W	P/u, Truck	1998	Ford	Maintenance	Electric Shop	G-06903	91,318	5,707		
W	P/u, Truck	2000	Ford	Electric Shop	Electric Shop	G-15193	84,600	6,043		
W	P/u, Truck	2002	Ford	Pharmacy	Pharmacy	G-23456	38,791	3,233		
W	P/u, Truck	2002	Ford	Administration	Administration	G-23457	92,023	7,669		
W	P/u, Truck	2002	Ford	Information Management	Information Management	G-23458	26,405	2,200		
W	P/u, Truck	2005	Ford	Pharmacy	Pharmacy	G-31938	98,062	10,896		

AS OF JUNE 30, 2014

Mississippi State Hospital

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	P/u, Truck	1993	Ford	E/T Shop	E/T Shop	S-14063	90,836	4,326		
W	P/u, Truck	1993	Ford	Security	Security	S-14064	117,403	5,591		
W	P/u, Truck	1990	Chev.	House Keeping	House Keeping	S-11649	74,503	3,104		
W	P/u, Truck	1990	Chev.	Maintenance	E/T Shop	S-11651	154,093	6,421		
W	P/u, Truck	1990	Chev.	Warehouse	Warehouse	S-11652	134,073	5,586		
W	P/u, Truck	1990	Chev.	Carpenter Shop	Carpenter Shop	S-11653	46,601	1,942		
W	P/u, Truck	1990	Chev.	Paint Shop	Paint Shop	S-11654	43,985	1,833		
W	P/u, Truck	1991	Chev.	Security	Security	S-11655	117,700	5,117		
W	P/u, Truck	2001	Dodge	E/T Shop	E/T Shop	G-15188	67,182	5,168		
W	P/u, Truck	2001	Dodge	Carpenter Shop	Carpenter Shop	G-15189	39,998	3,077		
W	P/u, Truck	2001	Dodge	Plumbing	Plumbing	G-15190	91,303	7,023		
W	P/u, Truck	2001	Dodge	Laundry	Laundry	G-15191	89,144	6,857		
W	P/u, Truck	2000	Ford	Fire Dept	Fire Dept	G-15192	83,383	5,956		
W	P/u, Truck	1999	Ford	Pest Control	Pest Control	G-48216	163,005	10,867		
W	P/u, Truck	2003	Gmc	E/T Generator Shop	E/T Generator Shop	G-51691	218,166	19,833		
W	P/u, Truck	2001	Dodge	Paint Shop	Paint Shop	G-51692	181,690	13,976		
W	P/u, Truck	1999	Dodge	Administration	Administration	G-51693	176,452	11,763		
W	P/u, Truck	2003	Gmc	E/T Shop	E/T Shop	G-51694	164,143	14,922		
W	P/u, Truck	2003	Gmc	Carpenter Shop	Carpenter Shop	G-51695	147,093	13,372		
W	P/u, Truck	1998	Ford	Mechanic Shop	Mechanic Shop	G-51697	132,537	8,284		
W	P/u, Truck	1999	Dodge	Maintenance	Ground Shop	G-51698	237,628	15,842		
W	P/u, Truck	1977	Chev.	Maintenance	Welding	S-2110	96,201	2,600		
W	P/u, Truck	1983	Chev.	Maintenance	Plumbing	S-6379	52,241	1,685		
W	Sport Utility	1989	Chev.	Maintenance	Electric Shop	S-10924	78,906	3,156		
W	Sport Utility	1989	Chev.	Maintenance	Plumbing	S-10932	79,057	3,162		
P	Station Wagon	1998	Ford	Transportation	Patient Transportation	G-06901	138,122	8,633		
W	Station Wagon	1998	Ford	Transportation	Transportation	G-06902	138,609	8,663		
W	Station Wagon	2002	Ford	Transportation	Administration	G-23459	73,415	6,118		
W	Truck, Buckett	2007	International	Electric Shop	Electric Shop	G-04090	3,331	476		
W	Truck, Carry Al	1989	Chev.	Carpenter Shop	Carpenter Shop	S-10925	318,525	12,741		

AS OF JUNE 30, 2014

Mississippi State Hospital

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Truck, Dump	1996	Ford	Grounds Shop	Ground Shop	G-48051	114,966	6,387		
W	Truck, Fire	1985	Chev	Fire Station	Fire Dept	S-8416	12,489	431		
W	Truck, Flat Bed	1990	Gmc	Maintenance	Ground Shop	G-01058	64,976	2,707		
W	Truck, Flat Bed	1972	Chev.	Maintenance	Mechanic Shop	S-2118	69,688	1,659		
W	Truck, Sewer	1983	Gmc	Maintenance	Plumbing	S-6963	7,490	242		
P	Van	2000	Dodge	Transportation	Transportation	G-15433	227,218	16,230		
P	Van	2000	Dodge	Transportation	Transportation	G-15434	167,768	11,983		
P	Van	2003	Dodge	Transportation	Transportation	G-23573	287,173	26,107		
P	Van	2003	Dodge	Transportation	Transportation	G-23574	277,524	25,229		
P	Van	2003	Dodge	Transportation	Transportation	G-26249	77,040	7,004		
P	Van	2005	Dodge	Transportation	Transportation	G-32840	70,442	7,827		
W	Van	2007	Ford	Transportation	Patient Transportation	G-043508	62,819	8,974		
W	Van	2008	Gmc	Warehouse	Patient Transportation	G-60125	114,746	19,124		
P	Van	2012	Dodge	Transportation	Transportation	G-61170	35,320	17,660		
P	Van	2012	Dodge	Transportation	Transportation	G-61171	33,983	16,992		
W	Van	2008	Gmc	Maintenance	Mechanic Shop	G-61178	133,782	22,297		
W	Van	2014	Dodge	Transportation	Transportation	G-66338	4,565			
W	Van	2014	Dodge	Transportation	Transportation	G-66337	5,194			
W	Van	2014	Dodge	Transportation	Transportation	G-66339	4,691			
P	Van	1996	Dodge	Transportation	Patient Transportation	G-00292	178,795	9,933		
W	Van	1997	Ford	Laundry	Laundry	G-01942	158,408	9,318		
P	Van	1999	Dodge	Transportation	Patient Transportation	G-09681	167,124	11,142		
W	Van	1984	Ford	Laundry	Laundry	G-14375	96,385	3,213		
P	Van	2001	Dodge	Transportation	Patient Transportation	G-19352	177,375	13,644		
P	Van	2003	Gmc	Transportation	Patient Transportation	G-24393	120,381	10,944		
P	Van	1978	Chev.	Paint Shop	Paint Shop	G-26043	57,445	1,596		
P	Van	2004	Chev.	Transportation	Patient Transportation	G-27843	100,648	10,065		
P	Van	2004	Ford	Transportation	Patient Transportation	G-30657	150,800	15,080		
W	Van	2004	Ford	Security	Security	G-30659	147,659	14,766		
P	Van	2005	Ford	Transportation	Patient Transportation	G-31937	85,065	9,452		

AS OF JUNE 30, 2014

Mississippi State Hospital

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Van	2005	Ford	Transportation	Patient Transportation	G-31982	73,405	8,156		
P	Van	2008	Chev.	Transportation	Patient Transportation	G-46242	145,846	24,308		
P	Van	2008	Chev.	Transportation	Patient Transportation	G-47699	129,435	21,573		
P	Van	2008	Chev.	Transportation	Patient Transportation	G-47700	105,224	17,537		
P	Van	2005	Ford	Re-Hab Services	Patient Transportation	G-50491	45,697	5,077		
P	Van	2005	Ford	Transportation	Patient Transportation	G-50492	92,977	10,331		
P	Van	1993	Gmc	Telecommunications	Telecommunications	S-13979	222,110	10,577		
W	Van	1993	Ford	Laundry	Laundry	S-14217	67,447	3,212		
P	Van	1996	Dodge	Maintenance	Paint Shop	S-16421	149,184	8,288		
P	Van	1996	Dodge	Paint Shop	Paint Shop	S-16422	200,575	11,143		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

MSH does not assign vehicles to individuals, but to departments. In addition to their department's vehicles, many employees utilize the pool vehicles available at the MSH Transportation Department. The following is a list of each department, with its respective drivers:

Environmental Services (ES):
Phillip Walker

Pest Services - ES:
William Hinson

Laundry - ES:
Cher Burch
Jamar Moody
James Sanders
Kevin Gibson
Vera Knight
Patricia Mahaffey
Carolyn Pack
Elaine Shoto
Mona Michelle Taylor
Brenda Proctor
Fredric Williams

Housekeeping - ES:
Marie Bingham
Earnest Brookes
John Crain
Betty Dampier
Edna Jackson
Michael Lewis
Rodriguez Jenkins
Harry Nelson
Sharron Mills
Jennie Miner
Rodriguez Whisenton
Robert Williams
Michael Jones

Evening & Night Administration:
Kenneth Collier
Louise Coleman
April Jackson
Daniel Myers
Sherice Reed

Hospital Administration:
Donna Boykin
Kelly Breland
James G. Chastain

Information Mgmt/Voice Services:
Sharon Brown
Brandon Byrne
Chad Cessna
R. Michelle Cushman
Melody Ducksworth
Mary Hart

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

Joseph Layton
Christopher McCarthy
Jeffrey McIntyre
Charlie Mitchell
Chad Rommerdale
J. Christopher Thomas
Bart R. Uharriet
Shirley Varnado

Jaquith Nursing Home:
Calvin Armstrong
Ora Buchanan
Janis Goodwin
Pam Howell
Marc Lewis
Hope Roby
Jerry Thrash
Andy Wogoman

Carpenter Shop - Maintenance:
Ross Ainsworth
Michael Holiday
Thomas Jordan
William Thompson
Bobby Thornton
Phillip Thomas
Stephen Wilson

Paint Shop - Maintenance:
Lonnie Brown
Anthony Miggins
Steven Scott
Harry Williams
David O'Neal
Jody Jones

Electric Shop - Maintenance:
Forrest Chase
Robert Menefee
Christopher Pace
Thomas Symon
Jason Thornton

HVAC (E.T.) Shop - Maintenance:
Steve Alford
Brent Craft
Craig Martin
Stanley Nobles
Stephen Strong
Johnny Thompson

Automotive Shop - Maintenance:
Jimmy Green
Rodney Parker
Emanuel Sterling

Grounds - Maintenance:

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

John Crotwell
Dominique Davis
John Denton
Eugene Ivy
Jerry Jordan
Anthony Lockhart
Alan Means
Gregory Smith
Louis Steen
Richard Abercrombie

Plumbing Shop - Maintenance:

James Mangum
Barrett Nall
Larry Wood
Glen Thompson
James Quinn

Adm/Office Staff - Maintenance:

Thomas Bodker
Faye Faulkner
Robin Hobbs
Marilyn Martin

Nightman - Maintenance:

Johney Minchew

Pharmacy:

Joey Dickerson
Angela Huff
Sylvester Huntley
Betty Kendrick
Mary Moore
Lisa Thames-Payton
Teresa Russell
Vicki Veazey
Michelle Blakely

Police & Fire Staff:

James Blackwell
Teresa Salmon
Billy Baldree
Jeff Luckey
Anthony Kinnard
DeWayne West
George Mullins
William Kornegay
Byron Robison
Charles Harris
Darrell Robinson
Jimmy Greene
Darryle Burton
Autery Dunbar
Derrick Berry
Michael Riley
Justin Harper
Marcell Burns

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

Nathan Craft
Roy Nichols
Micheal Watson
James Spann
Unekia Oatis
Andrew Pitts
Johnnie Yates
Billy Cotton

Rehabilitation Services:

Shawn Cagle
Ricky Dorsett
Larry Hardy
Teresa McNeece
Nancy Valles

Transportation:

Venus Carr
Diva Coleman
Johnny Davis
Bobbie Dawson
Henrietta Gibbs
Victor Heard
Eric Johnson
Jeanette Minor
Jacqueline Moffett
Billy Myrick
Eddie Ephform
Barry Barnes

Warehouse/Property (Material Mgmt):

Kenneth Dixon
Donna Harris
Michele Hargrove
Justin Lewis
H.L. Lockhart
Broderick Mosley
Eric Rowland
Justin Scott
Angela Smith Carter
Brian Miller
Candace Coleman
Lewayna Hilliard
Chiquita Patrick

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Hospital
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MI-INSTITUTIONAL CARE	Increase in Spending Authority		
		Travel	9,429
		Contractual	3,202,145
		Commodities	2,056,917
		OTE	1,363
		Equipment	21,385
		Vehicles	85,610
		Subsidies	1,047,726
		Total	6,424,575
		General Funds	199,870
		Other Special Funds	6,224,705
Priority # 2			
Program # 1 : MI-INSTITUTIONAL CARE	Decrease Compensation		
		Salaries	-98,484
		Total	-98,484
		General Funds	-381,753
		Other Special Funds	283,269
Priority # 3			
Program # 3 : MI-SUPPORT SERVICES	Additional Compensation		
		Salaries	1,112,376
		Total	1,112,376
		General Funds	422,051
		Other Special Funds	690,325
Priority # 4			
Program # 2 : MI-PRE/POST INST CARE	Decrease in Compensation		
		Salaries	-2,385,286
		Total	-2,385,286
		General Funds	-240,168
		Other Special Funds	-2,145,118

CAPITAL LEASES

Mississippi State Hospital
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
Jamsab Realty Corp/Perf. Contract Equip	07/01/2011	180	144	03/29/2014	.000	225,652	214,175	439,827	439,827	247,200	204,021	451,221	270,024	192,897	462,921

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi State Hospital

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(2,127,882)				(2,127,882)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(163,454)				(163,454)
TOTALS	(2,291,336)				(2,291,336)